CHAPTER 5: FUNCTIONAL SERVICE DELIVERY

DIRECTORATE: STRATEGIC SERVICES renders transversal services to

the political leadership and administrative management of the municipality.

UNIT: Media and Communication

REPORTING

The Media and Communication Unit has a key role to play in improving services delivery, both by communicating with members of the public who receive services, as well as in communicating with those who deliver these services – municipal employees.

Therefore, the aim of this section is to provide the municipality with a comprehensive communication and marketing system to facilitate the participation of all officials and members of the community in good governance, economic development and building through sound communication interventions, stakeholder engagement and marketing strategies.

Effective communication plays a key role in the renewed drive around the Batho Pele campaign to address perceptions of bureaucratic inertia and perceived lack of responsiveness by the public service in essence placing emphasis on the content of

municipal programmes and how they can be accessed. In order to achieve this, the aim must be to complement municipal communication with a campaign of internal communication to inform and mobilise municipal employees to fully play their part as champions of good governance and service

UNIT: Internal Audit and Risk Management

Audit Component
The audit component comprises an independent Audit Committee, independent
Performance Audit Committee and an Internal Audit Activity.

The Drakenstein Municipality's Internal Audit Activity is capacitated to provide independent, objective assurance and consulting services. Independence is maintained by being accountable to the Accounting Officer administratively and by tunctionally reporting to the Audit Committee, these reporting lines are clearly stated in our Internal Audit Charter. The Internal Audit Activity strives to provide values aded service to the municipality proving workable and sustainable solutions. We understand that in the past Internal Audit was seen as policemen or investigators, we

Our **vision** is to be a respected world-class assurance and consulting service provider to the Drakenstein Municipality.

are striving to shift this mind set and be appreciated as a value-adding activity within

Our *mission* is to provide independent, objective assurance and consulting services designed to add value and improve Drakenstein Municipality to accomplish its objectives by bringing a systematic and disciplined approach to accomplish its objectiveness of internal control, risk management and governance processes.

Internal Audit Activity, subscribes to the following values: honesty, integrity, professionalism, accountability, objective and empathy.

Audit Committee During the year under review Drakenstein Municipality had an effectively functioning Audit Committee that held its meetings. It is must be borne in mind that the Audit Committee is an independent advisory body that reports to Council. This committee does not relieve the Council and management of their responsibilities but provides support by making objective and independent recommendations and playing an support by making objective of the Committee is detailed in the approved Audit oversight role. The mandate of the Committee is detailed in the approved Audit

Committee Charter.

the municipality.

Internal Audit Activity

Mandate

As per the approved charter the mandate of the \boldsymbol{Audit} $\boldsymbol{Committee}$ includes review

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- Internal financial control and internal audits;
- Risk Management;
- Accounting policies;
- Reliability and accuracy of financial reporting and information;
- Effective governance;
- Compliance with legislation;
- Any other issues referred to it by the municipality;
 Review the annual financial statements with the v
- Review the annual financial statements with the view to provide the Council with an authoritative and credible view of the financial bosition.
- with an authoritative and credible view of the financial position;
 Respond to the Council on any issues raised by the Auditor-General in the
- Audit Report; and
 Carry out such investigations into the financial affairs of the municipality that
 Council may request.

Meetings

The Audit Committee (AC) had 5 meetings during the oversight period. The committee members attended all the meetings. The meetings were also attended by personnel of the Office of the Auditor-General and senior staff of the municipality. The Audit Committee presented 1 consolidated report to Council during the year review. The members of the Audit Committee were as following:

Ms P Mpolweni (from March 2009)	Community Leader
Ar A Richards	Entrepreneur
Ms M Burger	Accountant
Mr A Seymour (Chairperson)	eDA to redmun a ni atia
Mr A Seymour (Chairnerson)	Chartered Accountant, he

Performance Audit Committee

The Committee is an independent oversight and advisory body advising municipal council, the political office-bearers, accounting officer and the management of the municipality on performance related issues. This committee does not relieve the Council and management of their responsibilities but provides support by making objective and independent recommendations and playing an oversight role.

In the first half of the financial year under review, the Audit Committee also looked at the Performance Management (PMS) issues and a PMS Specialist was appointed to assist. In the second half of the year the Performance Audit Committee was fully constituted and held its meetings independently to the Audit Committee. The

mandate of the Committee is detailed in the approved Performance Audit Committee Charter that is separate to the Audit Committee Charter.

As per the approved charter the mandate of the Performance Audit Committee

- include review of:

 The Performance Management System (PMS), performance-related strategies and policies, and the Annual Report in terms of Section 46 of the
- Municipal Systems Act;

 The Evaluation of Internal Audit assessments of the efficiency and
- effectiveness of the PMS processes, outputs and outcomes.

 The accuracy, completeness, integrity and timeliness of the Performance
- Management Reports;
 Responses and advice to the Council on any issues raised by the Auditor
- General in their reports;
 Compliance with the MFMA, National Treasury Framework for Managing Programme Performance Information (2007, as amended) and other

Meetings

The Performance Audit Committee had 4 meetings during the financial year under review. The committee members attended all the meetings. The meetings were management and the Auditor General was invited to attend. The Performance Audit Committee presented how many reports to Council during the year under review.

The members of the Performance Audit Committee were as following:

applicable legislation or regulations. 🚕

	1. Taking 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
ecturer	Dr KWhittles
ntrepreneur	Mr R Morris
ntrepreneur, ex-AC member for provincial AC.	Mr J Sewell (Chairperson)

UNIT: Strategic Planning

Strategic Planning comprise of three (3) inter-linked sections; Integrated Development Plan (IDP), Performance Management System (PMS) /Total Quality System (TQM) and Public Participation. The Public Participation is still underway for finalisation.

SECTION: Integrated Development Plan (IDP)

The core mandate of this section is to provide strategic direction and co-ordination of the IDP Process Plan.

Management (TQM) SECTION: Performance Management System (PMS) and Total Quality

The PMS Section ensures the facilitation and drafting of a reporting tramework based on past experience and in compliance with Municipal Finance Management Act(MFMA) Circular 11 and the guideline issued by the National Treasury, as well as the requirements of the Municipal Systems Act (MSA)

UNIT: Local Economic Development and Tourism

The Constitution of the Republic of South Africa indicates that the promotion of Economic Development is one the objects of Local Government. Local Economic Development is also one of five Key Performance Areas (KPA's) for municipalities against which their performance will be assessed in a developmental local government context.

To give effect to this relatively new local government function, Council has adopted a Local Economic Development Strategy. The Local Economic Development Strategy is built on two strategic thrusts, i.e. Promoting Economic Growth and Poverty Alleviation.

To give effect to this new mandate, a Local Economic Development and Tourism strategy for Drakenstein Municipality.

following economic development programmes and projects:

- Co-ordination of a business support programme for SMME's and encouraging
- the establishment of new small businesses;
- Investment Promotion and support;
- Tourism Marketing and Tourism Development;
- Conducting regular economic research;
- Coordination of key catalytic projects; and
- Providing support to Major Events.

UNIT: Inter-Governmental Relations

In South Africa, Intergovernmental Relations concern the interaction of the different spheres of government. According to the Constitution, government comprise National, Provincial and Local spheres of government, which are distinctive, interdependent and interrelated. Consequently, the Constitution of the Republic of South Africa, Act, No.108 of 1996, Section 41 (2), articulates that an Act of Parliament must establish or provide structures and institutions to promote and facilitate Intergovernmental Relations and provide for appropriate mechanisms and procedures to facilitate settlement of intergovernmental disputes.

As a result, Parliament passed the Intergovernmental Relations Framework Act, No.13 of 2005. This act provides government institutions with a framework to organise atructured engagements in order to promote intergovernmental cooperation.

Given the location of Local government within the service delivery hierarchy, it is essential that proper interaction exist between the three spheres of government.

Therefore, Drakenstein Municipality institutionalised an Intergovernmental Relations Department, which will facilitate interaction and cooperation between National, Provincial and Local Government. This will ensure that national and provincial directives and initiatives are manifested and operationalised in the local development agends of the municipality.

This department is thus, in order to enhance and promote cooperative governance, responsible for the following:

- Ensure policy synergy between the spheres of government at the horizontal
- and vertical levels;

 Create a platform for the co-ordination of legislation and actions of provincial
- and local governments;

 Create a channel of communication between the province and the municipality;

- Encourage an integrated approach to service delivery;
- Promote the principle of integrated planning and development in the
- municipallity;
- Represent the municipality at intergovernmental forums and meetings; and Monitor the implementation of national programmes and policies and provide
- a supportive role in respect thereof.
- This department is also responsible for the International Relations of Drakenstein Municipality, based on the approved International Relations
- Policy.

 The International Relations seeks to, with Municipalities in other Countries form partnerships for joint programmes and knowledge sharing.

DIRECTORATE: CORPORATE GOVERNANCE derives its mandate from

Council's key development objective, i.e. institutional development, the IDP. It therefore means it is largely an internally focused department with the primary aim of employee recruitment and development and enhanced and efficient administrative

SECTION: Administration

systems

Administrative support to political structures. The political structures support service to Council and its political structures. The political structures comprise the Municipal Council, Executive Mayor and Mayoral Committee, Portiblio Committees, as well as Ad-hoc Committees. The administrative support service entails the preparation of Council agendss and minutes, as well as liaison between entails and the various directorates to facilitate the implementation of political decisions.

The following Section 80 Committees were established in order to assist the Executive Mayor, as and when required:

- Corporate, Strategic and Human Resources Committee;
- e Finance Committee;
- Planning Committee;
- Sport, Recreation, Youth, Culture and Community Safety Committee;
- Housing and Infrastructure Committee; and
 Social, Rural and Economic Development Committee.

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	Safety Committee
E	Sport, Recreation, Youth, Culture & Community
	Committee
ı	Social, Rural and Economic Development
7	Finance Committee
7	Corporate, Stralegic and HR Committee
Number of meetings	Portfolio
	Section 80 Committee Meetings

Correspondence

This section is also responsible for the registration and distribution within the municipality of official correspondence including electronic mail received from the

public.

This section plays a prominent communicative role between the municipality and the public at large regarding applications, complaints, notifications and many other issues that are submitted by the public.

SECTION: Information and Communication Technology (ICT)

Information and Communication Technology plays a central role in the general functioning of the municipality. The internal focus of the Information and Communication Technology (ICT) Section is to make Drakenstein Municipality more responsive, effective and efficient by critically re-examining current information systems, hardware and processes, in conjunction with role-players in other directorates. The section continually strives to improve the network, systems and equipment in order to facilitate improved service delivery. The section is also responsible for the landline communication in the municipality. The landline system operates on VOIP and for this the computer network was upgraded to one of the most sophisticated, running on radio and fibre links between the different sites.

SECTION: Human Resources (HR)

The Human Resource Section comprises of the following sub-sections, Labour Relations, Personnel Administration, Individual Performance Management and Training. Each sub-section's manager report directly to the Human Resource Manager. There are four (4) Recruitment Officers that deal with recruitment and selection processes and they are reporting directly to the Human Resources Manager.

the Human Resource Section:

SUB-SECTION: Personnel Administration

There are six (6) officials resorting under the Personnel Administration Section and there is also one (1) post that is not budget for that assists with personnel administration (leave administration). The Personnel Administration Section encompasses employee benefits, which includes car allowances, housing subsidies, pension funds, medical aid and acting additional allowances and leave administration and part of Employment Equity.

SUB-SECTION: Education, Training and Development

The section is primarily responsible for Occupational Health and Safety, rolling out and facilitation of Skills Development in order to enhance capacity within Drakenstein Municipality. Its operational mandate is derived from the Drakenstein Municipality objectives, employees skills development needs, legislative statutes like the Skills Development Act and others.

The personnel compliment amounts to six (6) comprising of Chief Training Officer, three (3) Training Officers and two (2) Administration Support Personnel (One deals with WCA's and the other with bursary administration, orders requisitions and general training provisioning). One (1) additional post of a General Workman is still unbudgeted but the costs to pay the person responsible for the duties are from HR savings. Its duties include cleaning, driving, bookings and making copies. Key functional areas of the Training Section include implementation of learning programmes, occupational health and safety (programmes and reporting of injuries and claims), learnerships, bursanes, internships, 'management and leadership development, submission of the Training report and Workplace Skills Plan to the development, submission of the Training report and Workplace Skills Plan to the LGSETA.

SUB-SECTION: Labour Relations

The purpose of the Labour Relations Section is to render and effective an efficient labour relations function and to ensure compliance with the relevant labour legislation, Bargaining Council Agreements and Council Policy. To this end, the unit is responsible for rendering an advisory service and administrative support to line management in so far as disciplinary, hearings, grievance procedures, disputes resolution mechanisms, collective bargaining and other such processes are concerned. The section is also responsible for the administration and arrangements surrounding the functioning of the Local Labour Forum and its sub-committees.

The Chief Labour Relations Officer also assists with the provision of labour related training to all levels of staff.

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The section is also further responsible for rendering a social service to the staff members of Drakenstein Municipality as well as their immediate families and therefore has a trained Social Worker as one of its four staff members. The other three staff members comprise of the Chief Labour Relations Officer, Labour Relations Officer and a Senior Clerk.

SUB-SECTION: Individual Performance Management

This section is responsible for individual employees' performance monitoring and evaluation. There Performance Management Officer is the only staff member in this section and there is a great need to increase staff members in order to run the processes effectively. Currently performance management on individual employees is implemented on the Section 57 employees. Plans are at an advance stage to start this process with the Head of Departments and subsequently cascade it to level 3 and ultimately up to level 6. This section is also responsible for co-ordinating the employee excellence awards which is aimed at encouraging and rewarding excellent employee excellence awards which is aimed at encouraging and rewarding excellent performance.

The Human Resource Section is responsible for the development and review of all HR related policies.

SECTION: Estate and Property Management

The Drakenstein Municipality is the owner of more than 2 500 properties, ranging from vacant land to fully developed properties. These properties are situated in Pasrl, Wellington, Saron, Gouda, Hermon, Simondium and rural areas. The main focus of the Estate and Property Management Section is to administer and manage these properties.

Property Administration deals with the daily management of the properties in respect of sales, transfers, administration, lease, maintenance and other related issues regarding properties. Apart from the sale and lease of residential properties, this section also deals with land in the industrial parks of Wellington and Paarl. Reports and recommendations regarding land issues are prepared and submitted to Council on a regular basis. This section also attends to tenders for the sale or lease of land and performs this function in close conjunction with other technical departments.

Facility Management deals with the daily lease of the following community halls in

- Wellington and Paari:

 Paari Town Hall;
- Huguenof Community Hall and Fairyland Hall;
- Wellington Town Hall and Colibri Hall; and
- Mbekweni Community Hall.

This section is also responsible for managing the Civic Centre and other buildings used by Council's Facilities is performed by Council's Building Section, in collaboration with the Properties Section.

SECTION: Legal Services

This is a small and relatively new section with only one staff member. The focus of this section is to provide internal legal assistance and advice and to facilitate liaison with Council's external legal representatives.

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DIRECTORATE: FINANCIAL SERVICES is responsible for managing the

financial affairs of Drakenstein Council. This directorate sims to ensure efficient and

effective Financial Management for Council.

This directorate consists of the following sections:

- Financial Information comprises:
- Budget Office and
 Financial Statements.
- Supply Chain Management (SCM)
- Expenditure
- Income

SECTION: Financial Information

Budget Office

- The key function of this section is the co-ordination and development of the Annual and Multi year Budget.
- Development of the Operational and Capital Budget.
- Compilation of statistics and řeports.
- Implementing of Budget Reforms:
- Developing strategy through Budget Assumptions and National Treasury and
- Provincial Treasury allocations.

 Improving and linking the Budget to the IDP Strategic Objectives, as well as
- linkage on a ward basis.

einancial Statement∃

- Financial management of assets, insurance of municipal assets and bank
 feconciliations:
- Financial management of investments and loans;
- Compilation of financial statements and cashflow projections;
- Compilation of statistics and reports;
- Financial arrangements regarding project claims and costing;
- Restructure and improve financial reporting and compliance reporting;
- Improve implementation of GRAP;
- Restructure and improve the loan register; and
- Restructure and improve financial reporting (monthly, quarterly and annually).

SECTION: Income

The bulk of the municipality's income is derived from the sale of electricity and water. There are about 55 000 consumers who receive monthly accounts.

SECTION: Expenditure Management

This section consists of the following sub-sections:-

- Creditors;
- Cheque Administration;
- Salaries; and
- Stores.

Creditors

This section is responsible for the timeous payment of all creditors within 30 days of creditors' statements, as prescribed in Chapter 8 of the Municipal Finance Management Act, No 56 of 2003. Small businesses are paid within 7 days.

Cheque Administration

This section is responsible for the issuing of all cheques and sending all Medbank files for electronic payments. Furthermore, responsibilities include the preparation of all payments that are not included in the Creditors System:

Salaries

This section is responsible for the administration of the payroll for permanent staff, temporary staff, councillors as well as pensioners, with adherence to the legislative framework, including statutory deductions, issuing of IRP5 certificates and reconcilistion of salary control votes.

Stores

This section is responsible for acquisition, safekeeping and issuing of stock items and assets of the municipality of its also responsible for record keeping of redundant items and tabling the annual stock-take report to Council,

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SECTION: Supply Chain Management (SCM)

- A complaints register allows the community and suppliers to report to the Municipal Manager possible disputes of tenders, contracts and quotations that need to be investigated for alleged corruption, nepotism and irregular procurement transactions.
- A gift register is maintained within every department to record all gifts received under the amount of R350.
- Council sets goals in respect of targets for Historical Disadvantaged Individuals as per Supply Chain Management (SCM) Policy. For 2007/2008 the target was set at 40% and for the period 2009 to 2014 the target is 40% of the total budgeted procurement expenditure.

DIRECTORATE: INFRASTRUCTURE AND PLANNING consists of three

Departments namely:

- Department: Civil Engineering Services;
- Department: Electro-Technical engineering Services, and
- Department: Planning Services.

DEPARTMENT: CIVIL ENGINEERING SERVICES is responsible for providing essential services consisting of water, sewerage, waste management, waste water treatment, roads, storm water and related support services.

Functional Overview
The staff members per section are as follows:

fstoT	999
Waste Water Treatment Works, Laboratory and Cleansing	243
Water and Sewerage Services	150
Roads, Storm Water and Traffic Engineering	162
Building Maintenance	97
Fleet Management and Mechanical Workshop	22
Management and Support	43
Sections	Statt members per noitses

The department remained understaffed during the 2009/2010 financial year. Only 646 posts out of the 812 approved organogram posts were filled due to budget constraints. A further concern is the countrywide shortage of suitably qualified and experienced civil engineers, technicians and in certain instances artisans, to fill vacant posts. Not withstanding the mentioned constraints, dedicated staff made a huge effort to maintain service provision.

This department is responsible for providing essential Civil Engineering Services consisting of water, sewerage, waste management, waste water to the community within the Drakenstein Municipal Area which includes the towns of Paarl, Wellington, Saron, Gouda and Hermon.

The mission of this Department is to provide, maintain and extend Civil Engineering Services required by the public of Drakenstein, efficiently and effectively.

SECTION: Management and Support

The main functions of this section are as follows:

- General Administration Services;
- Planning, Design and Environmental Management;
- Management Information Systems; and
- Contract Administration.

General Administration Services

The subsection is responsible to manage all the departmental correspondence and handling requests and complaints from the public. The department during the year handled in excess of 4 353 correspondence items. The complaints are logged on the Tasker Complaints Management System. During the year 6 775 complaints were received and investigated by the department.

Planning and Design

This subsection is responsible for the survey, design and future planning of Civil Engineering Projects of the department. Complaints from the public are also investigated to ensure appropriate engineering solutions for these problems. During the year 2 434 technical enquiries received and investigated, 1 888 building plans acrutinised, 511 technical inspections performed and 262 subdivision applications commented on the development of a infrastructure Asset Management Policy was continued. The infrastructure Asset Register was completed for water, sewer, streets and storm water, refuse and electricity. The next phase is to complete an atreets and storm water, refuse and electricity. The next phase is to complete an other services be completed during the next two financial years.

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Environmental Management The subsection is responsible to

The subsection is responsible to prepare environmental policy documents, comment on environmental reports.

The Environmental Management System (EMS) based on the International Standard ISO 144001 for Drakenstein Municipality was completed. The EMS will include an Environmental Policy Framework. The updating of the 2006/2007 State of the Environment Report has been completed and the update for the 2008/2009 has started.

Management Information Systems

drawings and providing computer and related equipment to the department. The subsection is responsible for the Geographic Information System (GIS), CAD

other departments, consultants and the public. information was updated on the GIS. Information is provided on a daily basis to During the year the IMQS, Tasker, IMS, Water and Sewer Master Plan and IAR

Contract Administration

of the Expanded Public Works Program (EPWP) for Job creation is incorporated as external funded projects via the Municipal Infrastructure Grant (MIG). The principle contracts, providing infrastructure to housing projects and the management of The section is responsible for the contract administration of civil engineering

system was used to register projects and submit montally claims. KPI reports etc. as required by the PAWC and DPLC MIC office. The MIC MIC Africon was appointed to assist with the completion of the necessary reports, claims, Unit (PMU) was responsible for the administration in this regard. The consultant were spent on projects in terms of the MIG Guidelines. The Project Management For the year R 20.704 million MIG funds were allocated and spent. All the funds

SECTION: Fleet Management and Mechanical Workshop

to maximise net income for Council. insufficient funding available, vehicles, plant and equipment are not always replaced Replacement Policy, but unfortunately, due to the huge backlog as well as replacement norms come at a high cost to the municipality. Council has a Fleet Repair and maintenance cost of vehicles, plant and equipment older than accepted assets remain a big concern, especially in the light of limited funds for replacement. support service to the various service departments. Deteriorating and ageing of the consists of 1 106 items that were serviced and maintained in order to provide a graders, refuse compactor trucks, rollers and tractors) and small plant component The current municipal fleet (e.g. cars, light delivery vehicles, trucks, digger loaders, municipal vehicle fleet and small plant; and the upkeep of fleet management data. The main function of this section is to ensure repairs and maintenance of the

took place during this period to the value of R9 140 700.00. A total number of 12 additional and 32 replacements of fleet and small plant items

SECTION: Building Maintenance

The main function of this section is to render technical service regarding maintenance, extensions and renovations to municipal buildings as well as projects management, administration and supervision on new municipal building projects. The section also performs minor building construction work and maintenance to municipal buildings.

SECTION: Roads, Storm Water and Traffic Engineering

The mission of this section is to maintain and develop the physical aspects of transport, roads and storm water systems required in Drakenstein, to a standard that is legally required, acceptable and affordable to the community.

This section consists of the Roads, Storm Water and Traffic Engineering Subsections, and is responsible for extending and maintaining roads, streets and sidewalks, extending and maintaining storm water networks and systems and traffic engineering functions to the community within the towns of Paarl, Wellington, Saron, Gouda and Hermon. Streets and systems within the rural areas are being maintained by the Cape Winelands District Municipality acting as agent for the Provincial Administration Western Cape.

The Traffic Engineering Subsection is responsible for:

- Inspecting all signage relating to streets, tourism etc.;
- The upgrading and erection of road signs and notice boards within road reserves;
- Traffic calming measures, i.e. mini circles, raised pedestrian crossings and

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- speed bumps; Bus shelters; and
- Painting and maintenance of road signs and markings.

The current system information is as follows:

- 501.7 kilometers of tarred roads;
- 49.5 kilometers of gravel roads; and
- 369 kilometers of storm water pipelines and systems.

SECTION: Water and Sewerage Services

This section consists of the subsections Water Reticulation and Sewerage Reticulation.

Water Reticulation

The mission of the subsection is to meet basic community needs through the provision of affordable and sustainable water and related facilities and services to all residents.

The Water Subsection is responsible for the extension and maintenance of bulk water supply pipelines and reservoirs, water supply pump-stations, reticulation pipeline networks including water connections and water meters as well as treatment of water supply from own sources. The section services all households, which are connected to the municipal water supply.

The current system information is as follows:

- 637 kilometers of bulk and reficulation water pipelines
- 26 water reservoirs;
- 16 water pump stations;
- o 4 dams; and
- 33 365 water connections.

Sewerage Reticulation

The mission of the subsection is to meet basic community needs through the provision of affordable and sustainable sewer infrastructure and related facilities and

services to all residents.

The Sewerage Reticulation Subsection is responsible for maintenance and extensions of sewerage pipelines and pump-stations, reticulation networks including sewerage connections, removals of blockages, sewerage tank removals as well as extension of basic services. The section services all households, which are connected to a municipal sewer system or equipped with a sewerage tank system.

Basic system information is as follows:

- 594 kilometers of bulk and reticulation sewerage pipelines;
- 15 sewerage pump stations; and
- 30 393 sewerage connections.

Services SECTION: Waste Water Treatment Works and Laboratory and Cleansing

Laboratory and Cleansing Services. This section consists of the subsections Waste Water Treatment Works and

Waste Water Treatment Works and Laboratory

requirements in order not to pollute any receiving source. received at all Waste Water Treatment Works in a sustainable manner to the legal The mission of this subsection is to receive and freat all sewerage and waste water

control tests on water, wastewater and storm water samples Drakenstein Municipal Area to legislated effluent standards: The laboratory performs This subsection is responsible for the treatment of wastewater generated in the

Basic system information is as follows:

- in excess of 90 megaliters per day; dry weather flow of 39 megaliters per day and an average peak weather flow 6 Waste Wafer Treatment Plants are operated with a total combined average
- 10 Bulk Sewerage Pump Stations; and
- The Control Laboratory did in excess of 40,000 tests on more than 5000 samples.

Cleansing Services

cleaning of open undeveloped municipal erven. waste disposal and treatinent, management of solid waste sites, street sweeping and The Cleansing Services Subsection is responsible for refuse collection services, solid

provision of affordable and sustainable cleansing services and the provision of a The mission of this subsection is to meet basic community needs through the

clean and healthy environment

Basic system information is as follows:

- On average 48 000 refuse removal service points are being serviced weekly;
- 128 405 tons of solid waste was disposed at the Wellington solid waste disposal site;

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- In total 2 016.32 kilometers of streets were swept during the year; and
- 124 hectare of open erven were cleaned and mowed.

DEPARTMENT: ELECTRO-TECHNICAL ENGINEERING SERVICES is responsible for providing essential electro-technical engineering services to the community. Apart from the operating, maintenance, upgrading and extension of the electrical networks – 66Kv, 11kV and low tension networks, the department is also responsible for maintenance to electrical components.

Functional Overview

The staff members of this section are as follows:

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calculant	2122 1 22111	on erganogram	37AT2
Vacancies	Filled Posts	eteoq to redmuM	

The srea of supply of Electricity Service covers the Drakenstein Municipal Area, excluding the Hermon, Gouda and Saron Area, which falls within the ESKOM suppliers' area and includes part of the Stellenbosch Municipal Area – Wemmershoek, Boschandal, Phiel and Johannesdal.

Apart from the operating, maintenance, upgrading and extension of the electrical networks – 66kV, 11kV and L.T. networks - this department is also responsible for various other tasks, e.g. pumps, robots, radios, air-conditioning, etc.

SECTION: Administration

This section performs all the administration of the department.

SECTION: Planning

This section is responsible for the following functions:

- Continuously monitors the networks and plans upgrades and extensions;
- Does cost estimates for projects, as well as new connections;
- Keeps maintenance schedules;
- e [sanes work orders to be carried out by other sections; and
- Upkeep of GIS system and data on assets.

SECTION: Distribution

This section is responsible for operating and maintenance of 66kV, 11kV and low tension networks, as well as other functions e.g. streetlights, radios, robots, pump stations, air-conditioners, electrical installation of all sewerage works and all other municipal buildings, etc.; and does new service connections and maintains existing service connections.

SECTION: Construction

This section is responsible for all capital projects and tenders and all externally funded projects and tenders, and monitors, oversee and incorporates all new developments.

DEPARTMENT: PLANNING SERVICES consists of the following sections:

- noitstration .
- ; pninnsly listed?
- Land Use Planning;
- Land Survey and Valuations; and
- Building Control.

Functional Overview

This department is primarily responsible for the management and facilitation of development in the built environment field in line with council policies and the Integrated Development Plan (IDP).

SECTION: Administration

This section consists of the Head of the Department, Secretary, Chief Clerk, Tea Lady/ Cleaner/ Messenger and Office Assistant/ Messenger.

Two temporary Tea Lady/ Oleaner/ Messenger posts were also filled.

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The main function of this section is to manage the department and to provide administration and logistic support to the various sections.

SECTION: Spatial Planning

The staff members of this section are as follows:

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Vacancies	eign i naui i	тездопедзо	flet8
agingenett	etao9 ballin	Number of posts on	

The main function of this section is to proactively guide, manage and direct spatial development across the Municipality in order to provide a sustainable quality living and working environment.

The spatial planning section is responsible for the following activities:

• Developing policies and strategies guiding the long-term development of the

- unnicipality;
- Identifying land for development;
- Land Applications;
- Heritage Resource Management;
- GIS Management; and
- Co-ordinating technical comments relating to new developments and the sale

I lease of land.

SECTION: Land Use Planning

The staff members of this section are as follows:

3	101	13	
Palaunani	CICO L POUL	mergonegro	Heil
Vacancies	Filled Posts	no steog to redmul/	

The sim of Land Use Planning is to ensure that development takes place in an orderly manner and contributes to the improvement in the quality of life of all residents.

This section is primarily responsible for the processing of land use applications which

Rezonings,

jucjnges:

- · Consent Uses,
- Land Use Parameter Departures,
- bns, shouse Shops, and
- Farm Subdivisions.

All submitted building plans are also scrutinised by this section in order to ensure compliance with the land use parameters applicable to the zoning of the property. This section also deals with all illegal land uses.

The most important tool in land use planning is the Zoning Scheme Regulations. Due to the smalgamation process to create a new Drakenstein Municipality, four (4) sets of Zoning Schemes are applicable to the whole Municipal Area. A process has been embarked upon to develop an integrated Zoning Scheme and a first draft was developed, which includes computerised zoning maps.

SECTION: Land Survey and Valuations

The staff members of this section are as follows:

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22121112111	3100 1 000111	mergonegro	Hale
Filled Posts		no steod to radmuM	

The main function of the Land Survey and Valuations Section is to provide a reliable land information service to internal and external clients. This section develops and maintains a land information and valuations management system.

This section is primarily responsible for the following functions:

- , anoisivibdu 3
- Eucroachments,
- Update the land information system,
- Closure of street portions and pubic open spaces,
- Street Nämes and Numbering,
- Property Records administration, and
- Plans and Maps.

This section is also responsible for arranging that a General Valuation be executed every four (4) years as prescribed by the Property Valuation Ordinance of 1993, as amended. An interim valuation is also conducted annually to correct rates and taxes implemented at the start of each financial year.

SECTION: Building Control

The staff members of this section are as follows:

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COLOUPADA.	0100 1 00111 1	organogram	Heta
Vacancies	stao9 belti4	no elsoq fo tedmuli	

The main function of this section is to ensure a safe living and working environment by ensuring that buildings constructed meet the requirements of the National Building Regulations and Standards Act (Act 103 of 1997).

This section is responsible for the following activities:

- Scrutinising building plans;
- Inspections at building / construction sites;
 Law enforcement when illegal building works.
- Enforcement when illegal building works is executed;
- Inspections at buildings at which business licenses are applied for,

DIRECTORATE: SOCIAL SERVICES is committed to the agenda of social transformation that is embodied in the development of social capital and the principle of social justice, as contained in the Bill of rights of our Constitution. The Directorate will endeavor to create a better life for the poor, vulnerable and excluded people of the Drakenstein Municipal area. As Social Services professionals the Directorate acts on the basis of solidarity with all of humanity. The Directorate will also seek to empower communities and engender self reliance by creating conditions for sustainable livelihoods and this involves being committed to the Batho Pele (People sustainable livelihoods and this involves being committed to the Batho Pele (People first) principles and applying them to improve service delivery to the entire range of

SECTION: Administration

our services.

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This section is the support structure for the Directorate Social Services. Managing all incoming and outgoing correspondence, attending to personnel enquiries, purchasing of stationery and other office equipment and the handling of public enquiries and complaints.

The issuing of Business Licenses, Keeping of Poultry permits and Pauper Burials forms part of this sections activities.

The Staff compliment includes the Executive Secretary, Administrative Officer, License Officer, 3 Clerks and 2 Cleaners / Messengers.

DEPARTMENT: HOUSING

The Housing Department consists of two sections, administration and projects. The department is responsible for the overall management and implementation of the housing chapter or plan as part of the integrated Development Plan (IDP).

The primary function is to facilitate the housing delivery programme. Housing delivery programme is implemented within a context of integrated sustainable human settlements and this encapsulates the identification and acquisition of well-located land, planning and project management based on cost benefit analysis.

ensure that it functions effectively and efficiently plan and business plan and is now strategically positioned to direct operations and The Housing department has completed the Integrated Sustainable Development

has been completed and some pilot project has also been identified community needs and comply with sustainability principles. The Drakenstein ISHSP design that accommodates social needs and Engineering Services that respond to for housing and promotes urban restructuring and social integration. Layout plan alignment of the Spatial Development Framework (SDF) for identifying strategic land Sustainable Human Settlement Programme (ISHSP). This programme fosters sustainable human settlements and this resulted in the development of Integrated The current agenda rests on the policy shift from building houses to creating

SECTION: Housing Administration

Administration section has two sub-sections, Waiting list and Rental Stock. list, manage informal settlement and attend to farm workers issues like evictions. The main function for this section is to administer the rental stock, housing waiting

The activities are summarised as follows:

- Administration of the municipal rental stock;
- Housing waiting list or database;
- Informal settlements:
- Farm evictions;
- Relocation;
- Demolishing of structures;
- Repairs and maintenance; and
- Emergency housing provision.

tenants from rental units and farm workers.

The sub-section Waiting list has two units: Waiting list and Informal settlement.

housing database are currently residing in informal settlements, backyard dwellers, information of the existing applicants in the database. The applicants captured in the The Waiting List Unit is responsible for registering new applications, updating Waiting List 🖖

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Informal Settlement

Monitor, control and manage informal settlement Unit has been established in the Housing Administration Section to: Informal settlements remain a challenge for the municipality. An Informal Settlement

This unit is responsible for co-coordinating the provision of ablution services to all

evictions maffers and court orders or cases. structures or shacks and control illegal squatting. The unit also attends to farm settlement unit is also responsible for monitoring and demolishes illegally erected facilitate the process of electricity installation in the areas that qualify. The informal informal settlement areas. The unit works together with electricity department to

Maintenance, The sub-section Rental Stock has two units: Rental stock and Repairs and

Rental Stock

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256 is for municipal employees. This unit is responsible for managing a total number of 3,238 rental stock of which

Repairs and Maintenance

and private in cases where there is a Council decision. This unit is responsible for the repairs and maintenance of the municipal rental stock

SECTION: Housing Projects

management and quality control. The main function for this section is to provide an overall housing project

The activities are summarised as follows:

- rand identification and acquisition;
- Project planning;
- Project approval process;
- Community participation;
- Project funding and cashflow;
- Consumer education;
- Project construction monitoring; and
- House handover process;

DEPARTMENT: COMMUNITY SERVICES

SECTION: Parks, Sports and Recreation

The parks section consists of the following sub-sections:

Parks;

Arboretum; Nursery;

Paarl Mountain Nature Reserve;

Caravan Parks;

Sport;

Swimming Pools;

Cemeteries;

Public Conveniences; and

Pest Control.

The staff component and the budget allocated to the section are as follows:

804	H28 539 632 00	R53 834 839 00	2009/2010
805	00-801 69£ 81A	R44 751 052 00	2008/2009
407	R8 823 476-00	R44 626 113 00	2007/2008
704	전숙 840 960-00	R38 376 960 00	2006/2007
704	R3 930 000-00.	R35 061 115 00	2002/2006
Staff Component	Capital Budget	Spensitional factorial	1607

SECTION: Community Development

department to serve the community in a more holistic way. has focused on integrated development projects to optimise the resources of the resources of various service delivery sections of the Social Development Department Through integrating the development, food security and youth development. focus and combines three streams of development, including community communities. The 'Cultivating Community' is the main thrust of our development been aligned to the national agenda of developing sustainable livelihoods in improving the quality of life and social well being. The development initiatives have focusing on creating a sustainable and quality living environment with efficient and The Community Development Section is responsible for development initiatives

the ward allocation of R100 000 and these are executed accordingly. wards. Councillors and ward committees prioritised projects that could be done from which were extracted through ward meetings to determine community needs in the The section also facilitates the Mayoral Ward Project process and these are projects,

provide multi-functional government services when completed. The facility will development of the facility through participatory methodologies. completed. The facility is the second such facility where the section facilitates the and the centre will be managed by the Community Development Section when it is The development of the Paarl East Thusong Service Centre is in an advanced stage

SECTION: Library Services

noisiV

point in the community and assists people to fulfill their potential. by being a flexible and responsive library service which provides a dynamic focal opportunity". Libraries in the Drakenstein Municipality want to highlight this vision Drakenstein Municipality's vision is: "Working together to create a place of

and promoting a range of high quality Library services. To enrich and enhance the lives of individuals and communities through providing noissiM

Roviding a rangé of services including There are 8 libraries and 6 satellite libraries across Drakenstein Municipality

- Access to books and other resources;
- Access to newspapers and periodicals;
- Advice and information in various resources;
- Reader development;
- Access to different kinds of information;
- Book education;
- Library örlentation;
- Story telling; and
- Arts and cultural events.

core of public library services: Manifesto relate to information, literacy, education and culture and should be at the We focus on the following key missions as set out in the UNESCO Public Library

- Creating and strengthening reading habits in children at an early age;
- Supporting both individual and self conducted education as well as formal
- Providing opportunities for personal creative development; education at all levels;
- Stimulating the imagination and creativity of children and young people;
- Promoting awareness of cultural heritage, appreciation of the arts, scientific
- Providing access to cultural expressions of all performing arts; achievements and innovations;
- Fostering inter-cultural dialogue and favoring cultural diversity;
- Supporting the oral tradition;
- Ensuring access for citizens to all sorts of community information;
- Providing adequate information services to local enterprises, associations and
- Facilitating the development of information and computer liferacy skill. interest groups; and
- and initiating such activities if necessary Supporting and participating in literacy activities and programmes for all age groups,

encourage staff to not only work together but to work in partnership with patrons and service you expect from a modern library service. Libraries work as a team and staff in the workplace so that they are fully equipped to provide the standards of patrons to the highest standards. We put in place a range of strategies to support our Staff is the key to the provision of a library service that meets the needs of our

deserve and expect. other stakeholders to deliver the high quality services that public library users

responsibilities to promote library services. Book education is one of the areas that To deliver a quality service to our patrons libraries focus on different areas of

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libraries continuously focus on to:

- instill a culture of reading,
- puild a well informed nation,
- give knowledge on book preservation
- And introduce our patrons to different authors and genres of reading matter.

supporting and promoting areas of illiteracy and literacy development. Another focus area is literacy libraries which therefore play a facilitation role in

service. Libraries work towards achieving accreditation against appropriate the community. Libraries seek to engage in partnerships that foster the aims of the provide and encourage further and better use of the library as a central hub within for innovation and improvement. In being innovative about the services, libraries Libraries always strive for improvement in all they do and foster at all levels the need

standards to the services delivered and that demonstrate excellence and a culture of continuous improvement in our Service.

DEPARTMENT: PROTECTIVE SERVICES

SECTION: Traffic and Licensing Services

The mission of the Traffic Section is to render an effective and high quality services through a process of consultation and transparency in all facets of the traffic services and in rendering a service to the community of the Drakenstein Municipal Area and its visitors by ensuring the free flow of traffic and safe environment.

SUB-SECTION: Registering and Licensing

- Testing of applicants for Learners and Driving Licenses;
- Testing of Vehicles for Roadworthiness
- Issuing of Roadworthy Certificates; and
- Registration and Licensing of Vehicles.

SUB-SECTION: Traffic Law Enforcement

- Ensure a free flow of traffic;
- Apprehension of traffic offenders;
- Assistance/training to public; and
- Summons serving and execution of Warrants of Arrests.

SECTION: Law Enforcement

Mission

To ensure that the community is adhering to the By-laws of Drakenstein and to create a safe environment.

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- Enforcement of Municipal By-laws;
- Demolishing of illegal structures;
- :goidmub lagail
- Impound of goods or counterfeit goods;
- Removal of vagrants;
- Informal trading;
- Dog control; and
- Joint operations with SAPS.

SECTION: Fire and Rescue Services and Disaster Management

resources, modern equipment resourcing and community empowerment. preserving life and property, through the continuous development of its human professional Fire and Rescue Service and to play a leading role by pro-actively The mission of the Fire and Rescue Services is to establish and maintain a

Overview

address these challenges as a matter of urgency. station and also human resources. The Fire Section has as a key objective to be covered in order to reach remote areas, a shortage of vehicles, an additional fire areas within the municipality. These challenges include huge distances that have to The Fire Section currently faces challenges, however, with regard to the remote effective and efficient emergency service to the whole of Drakenstein Municipality. Drakenstein Fire and Rescue Service have as its primary objective, to render an

Support Services. Together these two main functions of the Fire Section coordinate The Fire Service is divided into two main functions, these being Operations and Functions of the Fire and Rescue Service

the smaller divisions within the Section, which are the following:

- Operational;
- Fire Safety;
- Training;
- Disaster Management;
- General and Finance Management. Administration; and
- This division also continuously assists with various emergency assisting in the compilation of emergency plans for various businesses and and integral part in emergency planning. This division achieves this by advising and compiling various reports. The Fire Section, through the Fire Safety Division plays architects, developers, owners of businesses, other municipal employees and also inspections, scrutinising building plans, interacting with different role players e.g. objective, These activities include carrying out different types of fire safety this division perform various activities on a daily basis in order to achieve this in order to create a safer environment for people to work and live in. Personnel in procedures are adhered to in accordance with appropriate legislation. This is done The Fire Safety Division ensures that the necessary and required fire prevention

responsibility of the Fire Safety Division. The latter significantly increases the unoccupied plots within the Drakenstein Municipal Area, has now also become the

being challenged with the greater Drakenstein Municipal Area that has to be evacuation exercises of these businesses and institutions. This division is now also

In addition to this the process of cleaning and maintaining of all

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workload of those employees within the Fire Safety division. It is of critical importance that the organisational atructure of this particular division within the Fire Section, be revisited. This is required in order for additional staff to be appointed on a permanent basis. More senior staff is also required in order to coordinate the various activities within this division. The critical shortage of light service vehicles in addition, has an immediate and negative impact on the ability of this division to be effective and efficient.

The latter also includes being kept up to date with technology where required. external training in an effort to ensure an appropriate level of skill and knowledge. Area to be serviced. The staff of the Fire Section regularly receives in-service and vehicles and equipment and also as a result of the greater Drakenstein Municipal equipment of this section. This is due to the age and decrease in value of its note that there is an urgent need to upgrade and increase the fleet of vehicles and kept in good condition and that it is maintained regularly. Again it is important to service delivery. The Fire Section has to ensure that its vehicles and equipment are division are adequately skilled and combined, have vast experience with regard to the different types of fires, HAZMAT incidents, accidents etc. The personnel of this Practice (SANS 0090). The emergencies that the Fire Section has to respond to are meet the requirements as laid down in the South African National Standards Code of standard of service. This section furthermore has as one offits main objectives to The Fire Section constantly strives to uphold its highly efficient and professional determined call-out times and call-out procedures. This is achieved 70% of the time. The Fire Service aims to ensure that emergency calls are attended to within pre-

The **Training Division** has, as mentioned before, been fully accredited by the LGSETA as an approved training center. Training provided by this division, includes the accredited fire fighter 1 and 2 courses, HAZMAT awareness and operations as well as other industrial fire fighting courses.

During the past financial year, the Administration Division expanded and developed to such an extent, that it is now seen as a separate division under the Fire Section. A lot of emphasis is being placed on general and financial management and proper administration procedures in order for the activities of the Section to be in line with the requirements as set out in the acts of government, as well as regulations and policies of Drakenstein Municipality. The challenges that as well as regulations and policies of Drakenstein Municipality. The challenges that as well as regulations and policies as shortage of transport, office space and equipment, human resources as well as much needed funding.

Pertaining to **Disaster Management**, we are taking ateps in ensuring that. Drakenatein Municipality will be prepared should a disaster occur. The control room at the Fire Section is already linked via satellite to the Provincial disaster management network. A separate Emergency Management Centre is also planned, from where major emergencies could be managed. This Centre, once

established, could in time also be upgraded into an approved Local Disaster Management Centre. Drakenstein Municipality has a legal requirement in terms of the Disaster Management Act (Act 57 of 2002), to have disaster management plane in place with the aims of prevention, mitigation, risk reduction, response and recovery and rehabilitation of the environment. In order to achieve these aims, Drakenstein Municipality has to meet the following Key Performance Areas (KPA=s)

- as stipulated in the National Disaster Management Framework:
- Carrying out of risk assessments;

Building institutional capacity;

- Disaster risk reduction; and
- Disaster response and recovery.

Our Corporate Disaster Management plan were reviewed and updated and communicated to the Cape Winelands District Municipality, it is imperative that these disaster management plans be integrated into the IDP Process.

Operational and Capital Budgets
Funds relating to the above budgets were spent in accordance with Council guidelines. No overspending in this regard was recorded.

Co-operation and Service Agreements
Fire and Rescue Services in the area of Cape Winelands District Municipality, have established a mutual aid agreement, which allows Fire Services to render an acceptable service for the whole area. These Fire Services are from Drakenstein Municipality, Cape Winelands District Municipality, Worcester - and Stellenbosch Municipalities respectively.

Future Service Delivery
Service Delivery
Service Disaster Risk Management Service. These processes have been initiated in order for the Fire Section to operate successfully as spelled out in Section 84 of the Municipal Structures Act (Act 117 of 1998).

The goal of Diakenstein Fire and Rescue Service continues to be that of an effective and professional service to the community of Drakenstein Municipality

CONCTRSION

As it is evident in the Annual Report of 2009/2010, that Drakenstein Municipality has made tremendous strides in its endeavor to eradicate poverty and to provide each and every household with basic services. What has been proven in the last financial year is that commitment from government and the assistance from the community and business will ensure that the livelihood of communities can be enhanced and sustained in a structured and organised manner.

The Municipality's efforts did not go unnoticed as it was awarded with the Blue Drop Status Award by the Department of Water Affairs. This award acknowledges that the Drakenstein Municipality's water quality is of an excellent standard meaning that processes and systems are of a high quality to ensure that drinking water is safe for consumption.

It needs to be recognised that huge expectations are being made of what is in effect the least resourced sphere of government, namely local government. Integrated Development Plans (IDP's) were introduced as an innovative tool, which progress mechanisms for addressing the many challenges communities face. Much progress of Drakenstein Municipality, significant service delivery improvements were made in the past five years taking cognisance of sustainability considerations and adopting innovative consultative processes. Ongoing support from national and provincial innovative consultative processes. Ongoing support from national and provincial innovative consultative processes. Ongoing support appears the development and implementation of the IDP's were also welcomed.

Therefore, communities and other stakeholders are once again urged to participate in the draftling of the Integrated Development Plan (IDP). Thus, communities must play an active role in the IDP to ensure that needs and priorities receive due attention and are being included in the Municipal Budget via the IDP, communities should also play active role in assessment of the municipality in of it performance.

Drakenistein Municipality, again, would like to give assurance to the community that the Administration and Political Leadership remains passionate about improving service delivery outputs based on the needs of the community.

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ANNUAL PERFORMANCE REPORT, IN TERMS OF S46 OF THE MUNICIPAL SYSTEMS ACT, NO 32 OF 2000, FOR THE FINANCIAL YEAR 2009/2010

Colour codes

Target not reported on during the financial year.

Target achieved in previous financial year.

Target not reported on.

	,						Aunterpal Infrastructure and Busic Services						Theme
				·	-		Basic Services Provision and Backlogs					_	Object(, :KPA/FObject(ve number of
	-	=	5	. %	œ	7	O)	U1	4	ω .	ls.		number
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	Becittelly infrastructure in 09/03 trypreded in exceptionee with affocuted that it. Il by the first in 19/10 and full to year in terms of allocated funds, many search in terms of allocated funds.	Sale mad access to all new developments. provided in 08/10, Service to be extended in 09/10.	All applications for water connections to formet to sextre were connections to sextre were alterded to, New applications for 00/10 to be attended to,	All informal prens in Elowns have access to water in 00/09. Service to be extended in 00/19.	intermal areas provided, with drums or bulk birts in OBIOL. Service to be extended in 09/10.	All epplications for Individual waste service to former incussholds in 06/09 were attended to. New applications for 09/10 to be attended to.	All applications for sewer connections to format households for 05/05 ware altended to. New applications for 05/10 to be attended to.	o Temporary communal blocks in Andorsol ereas where practically possible. New ereas to be to be provided in 09/10 where possible.		Electricity is available to farmworkers on requeal.	ns All applications for connections to format hauseholds were effended to.	Esting developments have electrical connections, New developments to be supplied.	
	Upgrade oluciticity infractructure to address bucklogs.	Provide sete med access to all new developments.	upply individual water conscilions to all new rimel households.	dension of water tendpipes to informet areas.	Edonson of waste removal service to informal areas.	Supply individual wests removel services to all new formal households.	Supply sewer connections to all new formal households.	Provision of temperary communet tollets to informe areas.	Applications for water and sensitation infrastructure subsidy scheme for farm warkers approved and processed.	Supply electricity to	Supply connections to formal transfereds without efectively.		
	Electricity infrastructure upgraded in accordance with allocated funds.	All new developments have sale mad access, 100%.	All applications for water connections to formal households were atlanded to, 100%.	Provided a lotal of 0 stand pipe and upgraded damaged stand pipe.	Continuous extension of wards Innoval service to informal areas. Existing skips adequate.	90 % alter 14 days applications. 970 new drams issued to formal households.	All applications been provided with sewer connections. 100%.	Provided total of 54 tollets and 6 stand pipes, 100% of funding spent.	Ilree larm applications received and approved. One farmer completed the workproject and 1 households benefitted.	100% of applications for connections received were attended to.	100% of applications for connections were afterded to.	<u>referrormance: මහාසේර් Actival (9) (4) වි විශ්යක් විද්යාව දිනි. අත්තර් කිරීම වැඩි වෙන්න කිරීමට විශ්යක් විද්යාව කිරීමට කිරීමට අත්තර් කිරීමට සහ ප්‍රතිය සහ ප්‍ය සහ ප්‍රතිය සහ ප්‍ය සහ ප්‍රතිය සහ ප්‍රතිය සහ ප්‍ය සහ ප්‍රතිය සහ ප්‍ය සහ ප්‍රතිය සහ ප්‍රතිය සහ ප්‍ය සහ ප්‍</u>	
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· '55	Continuous in occordance with growth and demand,	Continuous in accerdance with growth and demand,	Continuous in accordance with growth and demand.	Continuous in secondence with grawth and demand,	Continuous in accordance with growth and demand.	Continuous in accordance with growth and demand.	Continuous in accordance with growth and demand.	Continuous in accordance with growth and demand,	The subsidy schame was improved to make participation more attractive. Continuous in excordance with growth and domand.	Confinuous in accordance with growth and demand.	Continuous in accurrience with growth and demand.	Configuration and demand.	

						4			S.No.
Kanagement	Muricipal Infrastructura Assat Mantenance and		et)			Municipal infrastructure Development, Upgrades and Backlogs			SNO CONTRACTOR
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Water infrastructure asset maintenence and management.	Waste lacities asset maintenance and management.	Electricity Infrastructure asset maintenance and management.	Sslorm weler silvente de	Road infrestructure development.	1 " 9	Serverage Infrastructure development.	Water infrastricture development.	Waste Infrastructure development	はない。ひから 所では (
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Altend to existing water infrastructure and equipment asset muintenance.	Allend to existing waste facilities and equipment asset maintenanon.	Attend to planned mointenance on electrical infrastructure.	Ectant and opprote storm water network capacities in forms of muster plants.	Extend road access to all new developments.	Extent und upgrade waxin waller freathers in works a capacity in homes of mester plans to meet growth.	Extend and upgrade sewarage network capacily in iterrus of master plans to meet growth demand.	Eband and upgrade bult. water supply unpachy in terms of insider plans to meet growth demand.		ALLEG Target 08/09 June
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Maintenance on water infrastructure and orquipment asset maintenance in 00/09 in terms of altosated funds. Menitenance to confirme in 09/10 and future years in terms of altocated in terms of altocated		Mintenance on electrical infrastructure in 08/09 in : terras of allocated funds; . Meintenance to conform in 09/10 and future years in terms of allocated funds.	Storm water system controlled and upgraded in ORUS in terms of allocated funds. Further phases of extended continue in 00/10 and future years in turns of allocated funds.		Planned phase for Waste Works, capacity extension and significant for 100 per plant forms of 100 per plant f	Plenned phase for Plenned phase for disaverage extension for 08098 completed. Further phased extensions to continue in 1931 and full and f	Planned phases for Bulk value supply exhancis of 16009 competed, Further bhased advancions to confease in 1900 and fulture years in terms of allocated funds. To spen funds on WTVI Meelwelt unpracting of new Newlouds what would pipe system.		一般の大学を記述
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Conlinuous	Conlinuous,	Centinuous.	Wall year projects.	Continuous	Phase II will be starting in 2010/2011, Multi year projects.	Delays experienced due in environmental approval processes. Hull year projects.	Mail year projects.	Multi yaar projects.	Connects
Continuous in accordance with affocular funds.	Continuous in accordance with slocal aid funds.	Continuous in accordance with allocated funds, Arrange to fill. The control positions, it must be kept to mind that most positions are entryorised as scare skile.	Continuous in accordance with growth and demand.	Continuous in accordance with growth and demand.	Continuous in accordance with growth and demand.	Continuous in accordance with growth and demand.	Continuous in accordance with growth and demand.	Continuous In accordance with growth and dispend.	The substitution of the su

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icherty swer barps were inzielled in muniched buddings. Stredlights ware replaced with more efficient lamps and ceiff structure west investigated in 08003. Confine with energy assign designs in 604 in energy.	All power labras were attended to and restored within 12hours during 08/09, Confirms with largel to restore power failures within 12 hours in 19/10,	Losses limited to 7,58% ir 00/00, Continue with 1. annual and on technical losses , Limit tosses to 10% in 06/10.	Abindenance on slam where idrastinesters and equipment asset maidannars in 0800 in terms of allocated funds. Additionance of ordinars in 0870 and full bury years in 1870 and full bury years in terms of allocated: •	Maintonance on roads infrastructure and equipment asset or unintenance in 06/05 in terms of allocated funds. Meintenance to confinue in 06/10 and future years in farms of allocated funds.	histinerance on wasts well returned works infrastructure and equipment asset exploration of allocated funds. Alainfarance to configuration of allocated funds, alainfarance to configuration of the configuration of the configuration of the configuration of the configuration of allocated funds.	Maintenance on sewarage infrastructure sewarage infrastructure and equipment asset maintenance in 08/90 in terms of allocated funds, Meintenance to continue in 09/10 and futtre years in 19/10 and futtre years in 19/10 and futtre years.	
Programme for electricity consumption saving. Implement inflatives for saving on electricity consumption.	Address ony fallura in electricity supply in good time.	Losses limited to 7,58% in Annuel audit on technical 10000, Continuo with: losses. Limit bases to 10%, namula audit on technical Do ongoing audit on teens. Lisses J. Limit bases to 10% in 06/10.	All and to avisting storm where retweet infrastructure and equipment asset replacement, and explacement.	Alland to assisting reads Astona infrastructure and equipment work, except maintenance.	Alund to estaing Waste 'Vater Teelment Works 'Entrastricture and equipment asset maintenance.	Attend to existing sewerage infrastructure and equipmen asset mainlenance.	4 4
Targel Achieved (First phrass), All- streetights end incondennt innum- replaced and new filers invasitionist. A number of invasitionist consumers decard down which caused a drop in demand for electricity. The increases in Exham lutiffs elso start to have a declinary effect an damand.	lagal Achieved.	Target Achieved.	Attend to pleaned maintenance	d to planted maintenance	Planted multitanance work and break flowns aftended to.	Altered to existing serverage (Ernergancy mainferences and also infractive time equipment) prevented the mainference work area maintenance, dame.	Refrormances angel! Actual 09/10 Financial Year S
Confinences.	Continuous.	Continuous	Continuous	Dalays experienced due to- structuge in bitumen and tar supply-during year. Major Provincial and Nathinal road projects for 2010 caused delays in supply of materials for mannigal projects.	Conflavous,	Confineous.	Company
Develop program and munifor losses on an oxyolog base.	Continuous process to comply with larged to readow power failures within 12 hours. Reduce response time to ettend to supply follows by filling all wecant positions.	Continuous process to reduce levels of losses and to remoin within terget to limit losses to 10%.	Continuous in accordance with allocated funds.	Confinents in accordance with allocated tunds.	Continuous it exceptiones with affocated funds.	Confirm	The same of the sa

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niffication policy.		Ē,	Romove skiett vegetation tom R fivers and stems water carate at and vesterate.	Improve appeal of Paul	Profession of Assessing Profession of Assessing Profession (Navious ad Asses Profession (Navious ad Asses) Profession of Assession of		Drahamatan Episcondustrial Abraiganteri Commilina. Drahamatan Natural mourrow Focus George and every address interpresentations working groups.		Owndep and Implument Air Clearly Byland.	inplanent a hon-one of the mornioring tiles.	Nampenent Plan.	Cony out betained SEA's for probable development arms as identified in the SDE.	Develop a Camala Change Policy	Update Emécamostel Palcy so part of EMS,	Develop and implement on EAS for Diskuration Municipality by 2014.	ennusi vydetu. Compiete d publish 2008 updste.	Performance Target	
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Approximent of a service provider to complete sidemetion bondon for complete sidemetion bondon for charbotton to public.	said decidant, Mantanya az a Jordanna de Andrago communicati bydan to Edour sint completius of the Hardings Rousstean Register men septomal team beninger Wightern Core being obsished and solpied to the metal-day of larch.	Commanite received during the public per Capadian per Capadian processes to be included by the control of the public per Capadian processes. The public per Capadian to be destinated by began for a commandation where a life it was to a commandation where a life it was to a commandation per comma	Communic received during the public participation of the produced in his feed of his feed being Resources Required. The Persistent by waterfield is larged for a recommendation returns a recommendation to a recommendation to the return of the recommendation to the recommendation to the recommendation to the recommendation of the	And exceptances of the delatement in the principle of the foreign principle of the foreign process to be absolute for the foreign process and fastels Section; subject to be availablely of known.	Ongoing process.	In underside the deschad flowing of at feat one series after approved of the amended SOFE. The completion of Terms of References for the "speakings of the series provides in 2011/2011 formation year.	Public participation process to communication desired authors 2010, subject to me Buch 2010, sub	Lists year project. Continuo is kithre years.	Department on backput	

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	Drakens/cin base camp,		amp bid.	Compliance with all FIFA criteria E for base camo.			•	Į į	economy.	growth is the formal tradectors and grow my by 6% by 2014. develop the second	formal f grow 2014.	n formal nargers d band byp ib.	-I	Silmulate and maximize economic growth is the formal and informal sectors and grow the economy by 6% by 2014. Increase the number of	
	on a dynamic, diverse and no shared economic base,			. C					-	cannonic Prospetity based on a dynamic, diverse, and shared economic base. Economic Prospetity based		contains recogning bayed on a dynamic, clowers, and shared economic bass.	on a dynamic, diverse, and shared economic base.	Economic Prosposity based on a dynamic, diverse, and shared economic base.	Strategic Objective
	, ,	Common rullons	2010 Stralegy Plan. Host Mayoral Succer Cup.	ALCON MARCON			farnework and coordination learn to coordinate the projects darmarked.	procurement to BEE companies. The development of a SPyce	trading management	Development of an Information		idUl is he signed with survice	Devolopment of an investment hidentive scheme policy.	Participate in 5 Tourism show and provide financial support for of least 4 events.	St offormance Target
	Acrespend a quality trews letter, branded Chakenzieh will Pand 2010 lags; produced a 8id Book , DVO , 1-shifts, and Caps,	වාe Local Organishig Committoe.	2010 office assistished cost centers, plan documented in the Base Camp Book.	Target actioned, Delivered a			continuing tenth and a continuing tenth and a continuing tenth per log-ther to continuing and identify EPWP projects.	dus die procurement achieved.	Can pasty government.			AUU is the stymest with section; HADU stymest was SEIDA, and operation of 2 offices in Paul East and Miletowers.	Drall policy duveloped.	I urgel actitored participance in 5 lostism overta for the year and cupported 10 events in the Cockenstein.	Storformence Tarbell Actual 08/09 Financial Years
			1.1.											2	Baroline (09/10)
	Communications and marketing drive for 2010.	riast Mayorat Soccer, Cop.		Compele Land Audit by end 2008.	Usite with the Department of Water Affairs to improve the crushy of water in the Berg Filter used for inspasen,	Provide support to 100 small blishesses per annum,	The development of a EPWP framework and exerciteation barn to coordinate the projects estimated.	The activorment of 30 % of at procurement to BEE companies.	Development of an Informal Trading Management	An approved Markaing Stratogy.	Fincidials the efection of burism significants for fundism establishments within 3 months.	Enter into MOU with RED Door to render business support services.	Develop investment incentive I Business Retention Policy by 2009.	Participate in 5 fourism shows and provide fourism shows and provide fourish support for at least 4 events.	Performance Tanyed/Actu
The Minicipality	ced is the tibes were swore wore to had a wore were	District Mayoral Cup hosted on 16 June 2010.2 berns from the Drakensbin Area participated		Lend Audit for industrial and completed by	Ongoing talson with the Dept. Water Affairs as well as with the Dept of the Presider.	Support provided to 219 arms t businesses.	EPWP Framework completed and scientified to the Mayoral Committed EPWP Team established.		Informal Trading Matagement Framework	Marketing Strategy approved by Council	Facilitied the erection of, 90% burism significantly for fouriers establishments. Within three (3) months.	to MOU concluded with a SEDA for the providen of the providen of	Draft policy completed and submitted to the Mayoral Committee.	Pathtypaled in 7 fourteen Shows and provided support to 7 events in Orakenstein.	
	No farm clutca the Cape due to carry weather; choice attitude	1 (44) (2) (3)			·					,	The remaining 10% could not be up receased due to incomplete applications				Remove for variance j
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u	į.	indicator number
Develop and Implement 2010 Legacy Projects	Develop and implement 2010 Economic prospensy hassed - Utsprach tendined sports Leguely Projects on a Dynamic, defines and closeless as part of 2010 shared economic base, improve quality of life and oncils well-beirg.	Kelj - Output
Economic prosperty brusced on a dynamic, disperse and shared economic buse, improve quality offic and social well-being.	Scannenic prosperby based on a dynamic, downso and shared economic base, improve quality of its and oncial webberg.	Strategic Objective
	. Utgrand Identified spots facilities as part of 2010 campaign.	WPedomiancellemod.
	upgraded Bal. Acceptat. Stadium Complous of financially to the haiding of Mackowel Idalia Purpose Sonite and also contributed to the establishment of Also and Othering to Wellengton. The Upgrading of the Michaelman of Viciliarend Shallans is it process.	Starbelle Objetive Performances empt Active forms Francisch von
The Control of the Co	7	Baseline (05(70)
Dowleys and Implement 2010 Legacy Projects Plan.		Pri formance i remeli Actual (gl/0 Heards) Year (formance) Pri formance i remeli Actual (gl/0 Heards) Year (formance) Pri formance i remeli Actual (gl/0 Heards) Year (formance) Pri formance i remeli Actual (gl/0 Heards) Year (formance)
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	Not inclinated.	Public Transport pick up points N in 10 rural		Rutal Development Plemer resigned and the post relocated in Social Services Directorate. All KPI's were suspended due	Hobie transport pick up points In 10 arral wards.	social well-being.	Support CASP)	u			,
	Evaluation processes for CASP applications, driven by, Department of Agriculture, did not take place due to a fact of the Capartment's findings:	Evolution 10 Comprehensive (Agricultural Support programmes (CASP) - p	a	Rural Development Plannor resigned and the post relacated in Social Services Directorate, All KPTs were suspended due to a back of capacity.	·		- 3 a				
	Not bestaled.	Socurity of lenute – like doesds in for 10 farm worker families to off-farm settlement.		Nitral Cevelopment Planner compress and the post reference in Social Services Directorate, All KCP's ware suppended due to a lack of capacity.	₩.		- J &	IJ			
	Drait Hural Dovessymmont Statusgy, Irrananch Sy Uthan Econ; Dovessymmon Economista, The Shallagy was approved by Mayoo but reformed to see Sechal, Renal and Economic Dovessymman; Portholo for Author condentation and commonation for returns for public ammonating public ammonating the second of th	Develop a comprehensive Rand Development Strategy.		i Rutal Development Panner i Fragined and the post recolated in Sactal Stankers Directurals. At KPIs were supported due to a Sect of Expuelty.	7	ancid well-being.	and Agricultural Development (LRAD): Comprehensive	2	Rimal Development	Li .	
	Not be that	Develop rural public transport facilities to facilities to mushe the poor to access sconnents cunitres.		Rural Development Plannor resigned and the post relocated in Social Services Directorate, of KPTs were suspended due to a back of capacity.	Develop raral public transport incitiles to enable the pour to access economic contras.	inprove quality of the and social well-being.	Opportunities for reval communities in development and service delivery.	-		· · · · · · · · · · · · · · · · · · ·	
office.	150 erven toneferred. Remaining	tanafar of home				improve quality of ite and sector well-being.	To address housing backleg by 2014.	ı		T	
Regard structures. Repairs to rental abook is carried out	100%	improve maintonance of housing rental stock.				Improve quality of life and social well-being.	To address housing backing by 2014,	5			
purpose, and they completed the south of the waiting the waiting the waiting the Amelian representation was surplayed, we's as improperly staff to demotish	100%	kriprove management of informal sottlements.				Improve quality of life and sectal well-boing.	backing by 2014,	17			Social Well-being
Clarks were employed, for this	-Completed-100%	Audit and update housing walting fal.		STATE OF STA			backleg by 2014,	=		-	
	160%	improve administration of rental		意味を表える	· · · · · · · · · · · · · · · · · · ·	social well-being,	To address housing	- [
Ownership process way showed to monitor the transfer process on a date to the fact that the Geristel ' royular basis, each of the control than one in the control than one in the control than one	938 houses handed over with the Comerconfices—even settle in process. Other to		\$3.53 P.J.			social well-being.	backlog by 2014.	ە ۋ			
		Ensure all indigent residents have secure lepting.			(大学の) (大学の)	social well-being.	backlog by 2014.		N-1F81-A	-	
5 4	Substantian and reposing are in juvents. Burny with first third by per process. And reports to proceed the reports	housing.						7	Housing	u	
Council only in this financial year builgelied for the procurement of land for emercency housing.	Erf 23874 - Tender was availed Manager	of entry tnurket				improve quality of Sia and	To address housing backlog by 2014.				
the waiting fall as they are funded. over by the contractors.	on, a rountaines in 1913 per	home in an integrated homen authorient. Flowide for emergrancy homen.				improve quality of He and societ well-being.	Residences to address emergency housing	9			
Holises are alex	038 Housing units were handed	standards Ensure every indiport resident without shotter is provided with a				social well-being.	Decrease in bameless people on waiting list.	и			
	100%	Minitenance work is carried out to entire that rental stock is comply with health and safety	100**		Natification with is carried out to exactle that rental slock is comply with booth and safety standards	social well-being.	compliance with health and safety.	h			
	100%	All people who had emorgencies and needed assistance were assistant.	100%			1 1	Readiness to address emergency housing leaves.	La		200 200	
PGWC to docus the dollars and PGWC. PGWC to docus the dollars and PGWC.	Completed. PCWC.	Completed LAA	u	Land Availability Agreements Completed	Finalize Land Availability Agreements for Gop housing,	knorove quality of life and social well-being.	Address housing backing by 2014.	2			
1300	83B	100	363	Or.		social well-being.	Sacking by 2014,	-			
Reacons for variance	rual (W) (0 Financial Year)		Baseline (09/10)	Tarpet 08/09	1.80	Strategic Objec	Output.	number	The second of th	Object	Theme

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			-	*			Vulnerable Groups				-					.		· · · · · · · · · · · · · · · · · · ·	
14	ŭ	13	=	á	LG .	œ	7	tra	, u		د		1	6		500	7	cn.	anumber:
Engagement of youth in facal government affairs.	local government alighs.	local government affairs	needs of the eldedy and disabled.	needs of the elderly and disabled.	meets of the sitorly and disabled. Sinceture to express the	Raie of new HIV/ Aids inlections among communities.	workstings for Early Workstings for Early Childhood Development Ikrough partnerstip with service provider.	agreement with ECD Enrichment Centre.	Social support networks and engoing support for the disabled.	programmes to address the needs of the elderly.	Careers.	Substance Ahuse. 20 Home Based	educators on HIV/AIDS	Agricultural Support packages (CASP) Transformation in Agriculture.	Comprehensive Agricultural Support packages (CASP) Transformation in Agriculture, Comprehensive	Agricultural Support packages (CASP) Transformation in Agriculture.	Comprehensive Agricultural Support pockoges (CASP) Transformation in Agriculture,	Comprehensiva	ninghor
Improve quality of life and social well-being.	improve quality of its and social well-being.	social web-bekey.		social well-being.	1		social well-being.		improve quality of its and social well-being.	social well-being.	social well-being.	improve quality of the and special well-being.			improve quality of the and social well-being.	social well-bring.		informe quality of life end social well-being.	e de la constante de la consta
Broaden the bass of current Drakensieh Youth Council to	Estalulta Drakenstein Youth	~ ē	support networks for the o	people with disabilities in the Drakenstein	is Engagement meetings with Council to create and enabling platform for disabled people.	Establish of functional Elajis Suctural HIV /Rads Forum's in 4' Communities of Drakenstein.	empowerment worklebous fain 2 empowerment worklebous fain 4 was canducted by Grassroots and the Centre for Enly Childhood Development.	sustainabilly of the ECD ontchment Centre, Finalize assessment	Engaged will stakeholders for the extablishment of partnerships with this society.	Establishment of a forum for the Ederly.	2	1 2	<u>i</u>			Acquellon of Manicipal Commonage.	Manage establishment of emergency sheller for exicted farm workers.	1 2 0	Target 05/09 7
Readshows were done in 8 different arous of Drokenstein to	Drakenstein Youth Council was established to look at the tesses of the Youth and how it can be addressed.	Drakenstein Youth Council was established to look at the issues of the Youth and how it can be addressed.	Project not completed.	Pioject not completed.	Ongoing manifaly meetings are taking place.	Establishment of Abalis-sectoral forum completed. Forum has been formally faunched. Porakenstell Munchpality provided the secretarial support.	1 meding per quulisi hek and 2 empowernent workshops	war compodual,		Establishment of Forum not completed.		#	46			Rural Dovalopment Planner resigned and the post relocated in Social Services Directorale. All KPTs were suspended due to n lack of capacity.	Rural Dovelopment Planner readgreed and the post referenced in Social Services Directorate, All KVP's were suspended due to a lack of empority.	Rural Development Panner resigned and the post relocated in Social Services Detection to NI KPTs were suspended due to a back of expandy.	Target 08109 1 Actual 08109
								:		•								mn - 4-0-10 mm	Baseline (DSI10)
Broaden the base of current. Orakenstein Youth Council to	Establish Drakenstein Youth Council	Create at enabling platform for F youth to engage with Council.	Establish and/or support Social support networks for the	Owwdop a pstorify profile for people with disablettes to the Orakenstein	d Engagement meetings with Cotmol to create and enabing platform for disabled people.	Establish of functional Muti- sectoral HV /Rida Foruma in 4 communifier of Drakenatish.	I meeting per quarter and 2 ompowerment workshops that was conducted by Grassrocks and the Centre for Early Cladhood Development.	Agreement to ensure the sustainability of the ECD	Engaged with stakeholders for the establishment of pertuniships with civil society.	Establishment of a forum for the Edesty and people with disabilities;	20	. 20		Consultations with a michnum 25 family of units.	Rights based education programmes in 10 mini wards,	Acquistion of Municipal Commonage.	Adatage establishment of emergency shorter for evided farm workers.	thronger and weaking 5 kmd does for Abort for Redeshouten and Agricultural Development Projects (LRAD).	2466.13
Project completed,	Project completed.	Project completed in 2002/09,	Project completed in 2008/09.	Project completed in 2008/09.	Project not completed.	Project halfood h 2009/09,	Project fankad in 2009/03.	Agreement trained by Corporate Services.	Engregorison meetings were hald with Dopentment Social Downlosment & Hame Affairs.	Forum for Etterfy and People with Disabilities established	Project completed in 2008/09	Project completed in 2008/09	Project completed in 2008/09	Not actio ved.	Not achieved.	Land was identified and secured, transfer to continence.	Not Socillated.		Termetoping (1) (1) (1) (1) (1) (1)
					New project formulated				17	9	New project scape	New project scope	New project scope						Responsition on maca:)
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	and Sarvices	Social and Social and Community Facilities						3 Addressing Poverty						····		1.0		Strate KPA LObjective Object No.
		10	-		6	7	Ot .	tı.		ú	2		19	18	17	if	15	Indicator gumber
	Adequato neighbourhood infrashuclure and facilities to sustain a mod puainy of fire.	Adequale Adequale aneighbourhand infrastructure and facilities to sustain a good quality of life.	develop Multi-purpose- Centres	to marginalized and designated groups.	earning loss that R1400 per month with access to free basic services.	Monitor and support of food and nutrition programme.	food and netrition programme.	food and multilon programme.	Monitor and support of food and nutrition programme.	inspraye serves delivery to marginalised and designated groups.	Monitor and support of food and nutrition programme.	Monitor, support and evaluate current Food & Nutrition programme.	Engagement of youth in local government affairs	Completion of youth based ovent based programme.	Participation of women in structures impacting on women and child abuse.	strategic decision making positions within civil society structures.	local government affairs.	KPI Output
Improve quality of life and social well-being.	knprove quasily of life and social well-being,		anprove quality of life and social well-being,		social well-being.	Improve quality of life and succei well-being.	sodel welt-being.	social well-being.	Improve quality of Mc and social well-being.	Improve quality of lia and social well-being.	improve quality of the and social well-being.	Improve quality of life and social well-being.	Improve quality of ite and social well-being.		Improve quality of life and social well-being.	Improve quality of ide and sucial well-being.		Strategic Object
	Facilitate construction and mariagement of Multi-purpose Centres.		Finalise the construction of Main-purpose Centre.	Lursers every judgent traident accesses the grant covering free water and electricity and benefits from the rates and services others.	Ensure every resident who is so enfolded is able to scrooss welfate grants, which are a critical income stream for the poor.	Monitor & support Community Klichens (Wannih Program)	Declare service providers to support Warmit project & Network with stakeholders to link Warmith Project to other Food & Nutrition projects			Create a must subschalter bour to exclusion a new tree to the control of the cont	Monitoring and support of 3 soop kilchens.	Monitoring of 5 Food Gardens on a monthly basis,	Completion of inclusive Youth Conference.	Completer of communication of 15th June Youth Day.	Develop an awareness programme for women and claid abuse within all communities.	Address the marginalized position of women through empowerment workshops.	Develop a youth development strategy in line with National and Provincial policies and outstrainment.	Performance Tarrett Ac
	Foasilmity study completed.		Construction pliase of Athekwent multi-purpose Contra completed.	Jamboree was hald in all words to enable the community to access grants.	Jaintonce was held in all wards to enable the community to access grants.	Orgaing monitoring and support to community kilchens.	In the process to establish a footbank and link the community kitchens to the project.			And niter depictmental committee constituting of the Municipal Manager, Executive Oxerciars, Councidors and Community Oversignment Screight have been established to deal-with the different separate of powerty. The Fond & Munifilm and the Indigent Poicy.	Libratoring and support of 3 soup kitchens.	Monitoring of 5 Food Gardens on a monthly basis.	Compkied, DYC established on 1 June 2008.	Commemorative Youth Art Festival held.	Lzunched a 16 days of Activism d compaign in partnership with other Government Doportments	6 Empowerment workshops were facilitated in 4 areas of the Drakenstein Municipal Area,	Provincial Youth Commission was dissolved.	Performance: Carroll Actual Office Financial Trans-
				×													٠	Sarolino (D9/17)
Provide adequate camelestes to community.	Facilitate construction and management of Multi-purpose Contress.	Provide social infrastructure and smenther,	Finalise the construction of Mackward Multi-purpose Contro.	Ensure every indipent resident P accommes the grant covering fine water and electricity and henefits from the rules and services	Ensure every readent who is so onlined is able to access welfare grants, which are a cafficial income abream for the poor,	Mondor & support Community Küchens (Warmth Program)	Sociate service providers to support Warmth project & Network with statesholders to link Warmth Project to other Food & Natriber projects.	Develop a sustainable Food and I Nutrition programme with multiple stakeholders through . The establishment of food confere	Develop a Integrated Poverty Eradication Strategy.	Cheate a multi stakwholder fortum p to exhibitly are thograned and or outhwhat structure to deal with the different appeals of proverty.	Monitoring and support of 3 soup kilchens.	Manitaing of S Food Gardens on a monthly basis.	Completion of inclusive Youth	Completion of communication of 18th June Youth Day	Dowlop an awareness programme for women and child above within all communities.	Address the marginalized position of women through entirement workshops.	Downlap a youth development . strategy in line with National and Provincial policies and :	244 4 4 4
A new Conniery was constructed of Welington.	Consultant appointed to oversee the construction of the Past East NPC.	One new play park has been constructed. Twelve play parks has been upgraded with new playsround equipment.	Ptujeci complaied_	Project discontinued	Project discontinued.	Project angoing.	Project discontinued.	Project discontinued_	Project discontinued,	Project disconkneed.	Monitoring and support of 3 daup kilchens.	Monitoring of 5 Food Gardens on a monthly basis.	Project discontinued	Commemorative picture of reality photographic hold,	Project discussinued.	Project completed in 2008/09.	Project discontinued.	turd (19110 Financial) (appl.)
																	Section Property Control	Research variance (Contracts)
																		Next stop Corrective

										30								Theme
-×		* *	* :		3 Community Safety		- %-					### ##################################	Social and Human Capital Development		- 3	- × ×- ·		Object KOA/Objective
ö	9		7	6	in		u	2	-	7	0,	u	4	u	N	1	cr.	number
Decrease incidents affecting traffic safety	Decrease incidents affecting traffic safety.	affecting halfic safety.	affecting traffic safety.	affecting traffic safety. Decrease incidents	affecting traffic safety.	affecting traffic safety.	Decrease the incidents of major crimes,	Decrease acidents of social crime.	trisure emergency calls in are ellanded to within the predefermined call out times and in tems of slandard operality procedures.	training at an early level to facilitate setting of a later stage.	and further education.	and further education.	improve matric results	students. Address of all visits	Campaign).	Faciliate Skils Development & Training.	Adequate Adequate reighbourhood infrastructure and facilities to sustain a good quality of Me.	number (F) Odiput
social well-being.	social well-being.	aucial well-being.	social well-being.	social well-being,	social well-being.	social well-being.	improve quality of life and succeit well-being.	Improve quality of the and , suctal well-being.	improve quality of the and social well-being.	social well-boing.	social well-being.	social well-being.	Social well-being.	social well-bring.	social well-being.		Improve quality of file and social well-being.	
	Improve street open space lighting.		measures.	Implement traffer relation	Construct addresses &				Respond to cale with 8-14 minutes.	1. 6 · 6 · 6 · 6 · 6 · 6 · 6 · 6 · 6 · 6	Seek & advance human, development & education apportunities in collaboration with other stakeholders (ABET)	development strategy that promotes confinuous education including early childhood . development and adult ficracy services:			. efc.	3 Skills development training completed.		鄉 5
			Implemented,		Sidework constructed to the				All calls were responded to as presented topishilve framework.		Facilitated Maracy programmes.	DOW, BOUGHER SHESSONS, RESS.			7051	5 Skits Development training completed.		2-Originators i arcold Actis i 1900/95 Francical/Poart 1
			I raibe manaures le continue over future years in terms of budget alocated,	continue over fubre years in terms budget allocabon.						:			,					Exectine (09/10)
Scholar safety projects.	Improve street open space. Kghting.	Activities to improve traffic and pedestrien safety.	Implement traffic calming measures.	Construct sidewalks	Rogular roadblocks	Commission and Install cameras for speed and Red Light Violations.	Establish Joint operations as part of SAPS sector policing inflution.	Establish and Launch a Local Orug Action Committee.	Respond to cale within 8-14 minutes:	Support the building and problem to building and problem to community. It organisations and nativaries bed; by within and between communities. It through the provision of community development	Souk & advance human development & education opportunities in cotaboration with other stakeholders (ABET).	Downlop a comprehensive skills development similary finat	Facilitate sector tossed state. Individual to reduce the mismoshab the theorem the untemployed and the skiller required by employers, it particularly in the manufacturing, forestand, and agricultural sectors.	Partner with fine existing columnia on sure that quality actionals to assure that quality actions to a submined and onlerpamentative intensity is become at the programmes.	500 Beneficiarius,	3 Skills development baining completed.		10 S
is .	Street lights extended, 501 new shoot lights installed.	Reflective band project.	Traffic calming measures installed 63 implemented.	Sidewak constructed in terms of budget allocations, 67 hm was constructed.	24	, 2			Ferget obtained 70% of the time.	Agreement with SEDA conneleded to provide enthetyperaturality and basels bushness store training in the basels bushness store training in S. Muckwent and Perst East.	Pedicial Bancy regrunna,	Stock advention sessions hald in excess of 90,	Scares skill development (programme in plannedted, (Courses wore; Plannibitg, (Welding, Consistection and Bectrical.	Partnership with Baland Colegge to provide hiddely related baking and entoproneurship courses.	1300	Project discontinued.	The biboving stations were tupgraded as part improving the standard of fecilibers Cal Joseph station, Mohwen Station, Figure Welterrade Station, Figure Welterrade Station, Figure Station, Sports Facility a Newfort station.	Openation of the first transfer than
One person is perform dubes.	Continuous. Multi-year project.		d Continuous, Multi-year project.	Continuous, Multi-year project.	Ran out al Section 58 forms	Wayloavo аррісывопз,	6		Age of whiches and traveling fine.					us	<u>×</u>			foreupris (povertance) (comments)
Regular vicits to school	Continuous is accordance with alocated funds.		Continuous in accordance with allocated funds.	Continues in accordance with affocated funds:	Purchase summonses,	Sub-comhactor to install.		でいた でいたいかい ないない ないない	Replace oil vehicles in terriscof SANS 10090;								THE STREET STREET STREET STREET STREET	Mext step Cornective

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STAIL PRICE COLLECT STAIL PRICE COLLECT TATIFIC COLLECT	- 1	.*	ingulations: Pariodic hispections. curried out 40 premises per month (new and old).	building regulations.			**************************************		ā			
Integrated Section of the section of	Fit vacual road		Ensure compliance to fire safety	Implement and apply fro safety	(1.05°)		ile and					
Strategic Objectives (FEE) Object (FEE) Obje	To altend to complete anising form the meeting will in the framework.	To primote problem solving within the cummunity.	Posce forum and sector poschrg.	Communities by providing structures and programs that effectively deal with urbine, substance abuse, and groupsfelism.			unnika	<u> </u>		•		
Intripators CEU-Object CE	consted	community	and bicycles.	peace committees		STATE OF THE STATE	life and			~		
After Afte	To Bonding	To decrease crane is the	Donalo lorches, helmeta, radio'a	Faciliale and provide support to				odenis oi	14			
Sirial (CO) Discrete distributed (CO) Discre	Continuous activity.	Programme successful		Do regular school visits.			1 1	gences				
Control of the cont	Canduct tracking for new recruits.	Thirties from the	acola	Drough sucredited training canhe.								
Strategic Objectives Intification International Control of the		Compileration		Provide fire fighting training		では、	life and				•	
Strict (CO) Colored Control (CO) Colored Col	Annually update plan.	18	Ususian Management Plan reviewed and updated.		TOTE STEEL			deal with emergencies and disasters.	#			
Object Computed Co	The sames of	- Longmann		ALC: Union Section 1	思立ながら、 では、 できる	18		Ensure readiness to				
State HyperChange Christian Court and Court an	Naxt abor Cornective	Responsifor variance :			Bassiline (09/10)	Target 06/09	Su die Bio Collecti		anum beg	世代 は は は は は は は は は は は は は は は は は は は	Objec	attour !
	1			Parlamentering	· · · · · · · · · · · · · · · · · · ·	ortomores I argulf Actual Ortos Electrical			-indigator	KPA/705men	Sign	Davelopmen

100%		The payment rate approves 95%	7,516	The payment rate improves to	Efficient and francisty viates municipality.	transfers,	u	Partnerships	
		All trasterior quaries dealt within 10 working days,	100% compliance	All sustomer queries deah widing to working days	tellazioni and linaxically viable municipality.	70	24		Ī
100%		Substitute of manning Budget Sharmenite to blar than 10 working days rater and of each manife.	100% complance	Submission of mostly Budget Statements no falor than 10 working days after and of each month.	Efficient and financially visite mendepolity.	,	23		
100%		citat of monthly Budget. rds no later than 10 days after and of each	180% compliance	Submission of monthly Budget. Stolernests no take thus 10 working days after end of each month.	Elifeitul and financially viable municipality.	Number of delivered monthly report to be produced before the 10th after the end of each month.	13		
xoved on 27	MiREF Budget approved on 27 Mirey 2010.	:	MTREF (Italije) zaproved on ZI May 2009.	Approved 3 year Budget	Emelant and financially violed brunks pathy.	Cosure Bodget is aligned to the IDP to deliver on strategic priorities.	21 ,		
xtwed on 27	MA	Approved 3 year Budget,	LITREE Budget approved on 27	Approved 3 year Budget	Efficient and Introcedly views	Phuncial Place with Budget projection for 3 years.	28		
100%	The state of the s	24 bid Committee meetings per	2001	24 bid Committee meetings and 2 Bid committee meetings per month.	Efficient and framcially widdle manicipality.	compliance.	19		
		では、100mmので	Dage S	SCM delegations in place throughout the year,	municipally.	orth cardamatic	18		
			Sept.	Annual database registrations completed.	Efficient and forencially visible municipally.	Armusi Daljabase registrations.	17	×	
768		100% compliance to regulation reporting according to SCIA	92%	100% compliance to regulation reporting according to SCt/l policy.	municipality.	a come relevant Technologic	15		
46%		40% of landers allocated to BEE.	42%	BEE.	manicipally.	An SCH Supplier	15		
. 4	· · · ·	To compile an fined exect register that is compiled to they. EMANUTED A SECURITY SE	. W.J. J.	register that is complicat to the GAMAPIGRAP standards on functions set register.	nunicipally,	policy adopted by Council . Asset register developed completed. By-law for the management of fixed assets distinct, adopted by Council and recognitizated.	*		
The second secon	95% of minimum stock levels to	90% of minerana stock levels is meletimed.	7,08	maintained. To compile an fixed acces	municipality. Efficient and financially witho	rumber of Rems,	ē	Fluorical Management	
			Toots conply	Reconcliption of control votes and stappense accounts completed within 5 days after month and.		sychollure within budgelary finits and to ensure trail careflors are paid within a specified imposity.			······
		80% towards a full electronic payment system.	95% 95%	00% lowards a full electronic payment system.	Efficient and improbilly value of unindpolity.	system. No cheques to be printed.	11	-	
X(00)	通光型流出性的	95	7808	05% of Salaries pold Smeously.	Efficient and farancially viable municipality.	Salaries paid on the 25th of the month.	a		
		100% Control Property Control	100% Comply	Monthly related forms submitted to NT.	Efficient and financially visade manicipality.	Monthly Returns to MT.	9		
checklat	an Budget Endución checklist submittad	Submission of Budget Evolution Checklist	submitted.	Submission of Budget Evaluation Checklist.	municipality.	reports submitted to NT and Accounting Officer Half Yearly.			
100%	- ā	Riccibing of consumer accounts to fixee uping motional nervices and writing properly within 10	160% compliance	restricting of consumer actions to those using metered services and owing property within 10 days.	municipality.	al least 7 days before the date of each month.	7		**
18001		MFMA pangitiona Ruport	100% сстрійнось	Curaterly Reports submitted	municipality.	compliance with MFMA.	on on		
3001		100% of DOPA photosicax	3406	90% of UCHA allocations.	manicustry.	DORA	·		
100%		100% exempliance with credit control and debt colorban and debt colorban	110% compliance.	mentral and debt collection	menscipality.	requirements of credit control and debt collection.			
Sblemants	1 Set of Francial Statements	Complation of Francisk Statements	1.5et of Francial Statements compiled.	Complation of Fluoritid Statements,	municipality. Efficient and immedally waste.	Budget Statements. Compliance with legal	u		·····
ers moved among employed.		No bits payments of creditors 0%).	276	99% credios pad with 30 days after receiving statement.		vote and aligned with IDP.	2		
Enlarged door collecting town I	24	The payment rate improves 95% to 98%.	.K5fi	95% Paymest Rule.	menicipally.	vote and aligned with IDP.	-		
nedat year. Presona for perform (2000) Presonary (2000)	School of House	(Secultion (CO)10) Terrest CO 111 (Secultion (CO)10)	ctual 0009 Financial Year		Simingic Objective	KPI Output	Liminbox	Object KPA robjective	Development Theme (2.7%)

	The same of the sa					Democratic and Accountains	introduce and develop legal				
	Strategic Risk Assessment by Workshope for management to convere that all strategic risks and threats are described were held during the year under review.	Facilitate Strategic risk Assessment Workshop for management to ensure that all- strategic risks and threats are identified.			1.4	Governmee.					
	The 3-year rolling plan was approved after a successful Risk Assessment Project.	g s				Governance. Comparing and Accountable	execution of audit activities as per approved Audit Plan. Risk assessment and plan.	ء ا	-1		
	The 3-year rolling plan was approved after a successful risk assessment project.	Develop a rolling 3-year Audil Plan based on risk a succement results.		No fisk accomment was done during the financist your but an art has audit plan was developed and implemented.	plan based on rick attactsment cesults.	Governance.		500			
	This was approved on 22 Soptember 2009.	Approved Fraud Prevention Policy and Plan.		Draft Fraud Prevention Policy was completed in the second quarter.		Governance. Covernance. Democratic and Accountable	7	7			
	100% of the Operational risk- based internal Audit Plan was executed in the year under	. 8		outhern (0% 00% of the outil plan was completed within the planned limeframe.	ligh o	Governmes.	execution of audit activities as per approved audit plan. Anti- Cornolism policy in	q			
	The Performance Audit Committee had a modifyed in the Year turder review. Also the PAC members alterded number of meetings with the Audit Committee point to the appointment of the Chairperson.			ed communes in eartifys.	mkelings as per legislative requirement.	Coverance.	Audit Committee.	U1	Accountable	UI .	
The state of the s	5 Audit Committee meetings, word held in the past innercial	4 audi committee menings as por legislative requirement.	1	793	4 audit conniètee mealings as per logislative requirement.	Democratic and Accountable Governance. Democratic and Accountable	Committee, Functional Performance	14			
				All Performance Plans and Agreements for S57 Managers are in place.		Democratic and Accountable Governance,	Section 57 Managers in place.	u			Good Governance
				Revised Policy Framework was adopted by Council on 10 June 2008.	PMS in place.	Democratic and Accountable Governance	n Tally State of the State of t	2			
A Process Plan will be submitted to the PAC debaling the the	Munibers of the Performance Audit Committee was appointed, However, no quarterly Performance records were	Submit quarterly performance management reports to the Municipal Manager and Audit Committee.		None,	reports to Council.					·	
	Council, Mayou and Portfolio Committee agencies and minutes were destributed to all libraries.	Make aveilable Council agondes and minutes at librarios.					community and stakeholders. Achieve performance largets				
	Public meetings are also held as required by the process plan and the MSA; 2000.	Faciliate community & withcholder periodyalion and communication in the IDP					community and stakeholders.	Ut			
	Communication Plan developed and implemented.	Communication Plan Deredoped and implemented		continuacion Plan adopted and implemented.	Communication Plan Developed and implemented.	Governance,	community and stakeholders	ь			
	Edernol Newsletter issued bi- monthly.	Website External Neverletter insued quarterly.		Ywa (2) quarterly existens.			community and stakeholders	u	Community Participation and Communication	v	
	Fully developed and operational website.	Fully developed and implemented Municipal			Fully developed and implemented Municipal Website.		community and stakeholders	. 22			
	Capacity building workshops for Ward Committees and CDWs are badd on an engoing process and are hald on an engoing process, terms of the IDP process.	Provide expactly building to Ward Committees.		Insuring workshops were featilistied to empower Ward Court New Science and COW S. Meetings for public porticipation were held and Ward Development Plant wend developed	Ward Committees and CDYF3, Facilitate community and stakelusider participation and community in the IOP Process.	, Governmen.	community and stakeholders				
	t 190% attendance at all invited forums and mostings.	Parlicipation in all government cooperation activities.		forums and medings.	forums and meetings. To facilitate and represent at forums and meetings.	Governance. Democratic and Accountable	Relations. Ensure an informed		Relations	Cr.	
		Annual Roport adopted by Council in accordance with Process Plan.		Council.			Effective Inter-Governmental	(a			
	Engagements ware hold to ensure afgrenent of the SDBIP to the IDP.	Facilitate dratting of Dopartmental Operational Durings Plans (SORIP's)					and SDBIP's in place. Annual Report.	n	Covernance	и	
	mIDP was reviewed in accordance with the Process Plan.	Conduct process to draft review IDP in accordance with a		IDP reviewed in accordance with Process Plan.	Conduct process to draft review IDP in accordance with a Process Plan.	Democratic and Accountable Governance	IDP in place and Budget aligned.	_			
Resons for variance I) Next step Corective	Performance transcrive training (Spin) Financial Years Reasons for variance in	Performance Targetty	Baseline (09/10),	tual 08/09 Financial Year	Performance Turget! Actual 08/09 Financial Year	Strates bjective	dput	number	KPA-Objective number 2 KPI-O	Object:	Тиете

	Occurrent Management System topgraded with implementation of Collaborator system.	Upgrade Document Management System.		process of being commissioned.	procurement of new	Governance, correspondence management of new	efficient help desk services. Governance	<u> </u>			
Expansion of help desis senders subject to office epoce. , requirements and structural changes.	Level of services maintained.	Expand services available at help deaks.		Level of servicus maintained.	Democratic and Accountable Improve and maintain level of the provinces. The province of the p	Democratic and Accountable Governance,	Effective correspondence management	tus	5 Client Servicus		
	Notices authoritied.	Submit logal notices as , required.		Notices submitted.	Submit legal notices as required.	Denocrafic and Accountable, Submit legal notices as Governance.	Submit legal notices to Government departments and media as required by law.	2			
Reason's forwarjaniceus Hext crepic Comments measurements	/Actual 09(10 Einanclai Year	Performance Fargetta	Baseline(19170)	tual 08/09 Financial Year		si Strategic Objective of	KPL - Dutput	ective andicator	Get KPATON	Development S Theme SO	

In Jabon with LC Sola for reappositional of a new service provider to flushes Electrical		The part of the last										
	Service provider for Electrical learnership liquidated.	introduced and finalized. In Spectrical learnership			Rondworks, Electrical and IQP							
			Introduce learnerships		3 learnerships introduced and	Introduce learnerships.	Institutional Excellence,	Skills Development Plan.	D)			
None	Toolage	Iraichig Report for Annual voice 2010/2010 were firecusty submitted on 20 June 2010/2012 Eventopment Plan refreshol was fully replemented. 100% completee.			Submission and Annual Training Report Shilis Development Plan reflected was bely implemented, 100% complence,	the implementation thereof, Submission annually by 30 June,			Un			
	more property at the	WSP20102011	Ensure the submission of the		Ensure the submission of the Compliance in respect of the	Ensure the automission of the Skills Development Plan and	hadbuttonat Excellence	State Development Plan.				
e Capacitating HR witt additional of staff. Reviewing the staffing policy of for making way for "head hunding"	Lack of fiting positions due to re- advertisements, as a result of not finding suitable candidates. Also candidates formal total	70% of advertised posts were 65od,	Fill off vocunt positions.		reen past 12.%			•	4	Capacity Building	t	
	None	Disciplinary Code developed and implemented.	Detelop and implement Obcipinary Code,		implemented,	deciplinary code.	Institutional Excellence,	relationships. Full staff compliment.		Human Resource	<i>a</i>	
	None	approved per policy/Salga	per the Housing Subaddy scheme.	-	o per the Housing Subsidy scheme	policy. Scheme Subsidy Provided But Indicated The Housing Subsidy	Assitutional Excettance	Sound labour /		• • • •		
			House or hade a second		Housing subsidy atlocated as	Application of housing	Institutional Excellence,	employee satisfaction,			,	
None	None	Target attained and WSP 2010/2011 was timecusly submitted on 30 June 2010. More then the minimum requirement 40% of staff to be exposed to traking opportunities.	Ensure regular submission of SNRs Development Pan and implementation being as per Local Government Softs requirements with 40% of staff to be exposed to training apportunities.	<u>.</u>	10% of stall exposed to training opportunities, 100% compliance,	oxposed to training opportunities.	Concining	through focused and confinuous professional development.			14,	lestitutenat Transformation and Davelopment
						Aner I d	Institutional Excellence	Empowering amployees				
Austraphen, a ben (C) Austraphen, a benfants for extended and wife by prepared and wife a subject to budget absociate, wife a subject to budget absociate,		martistend, Peasable extension is the selvority into both the selvority into both the selvority into both the selvority into both the selvority in both propared. We should coloring in the selvority in both propared. We should color into the seen upgraded to caler the new growing need in benefits and to reduce the shares as the seen upgraded to caler the new growing need in beneficially and to reduce the shares as of new growing need in the second propared	area.		is pulpule ellical hygzifyntej.	999			-4	Jrasiletšonal Development	, ø	
		to ICT infrastructure has been	Maintein service and investigate ICT infrastructive has been	ř.	Service mainteined and expansion of computer retwork	Maintain service and investigate expansion of	Institutional Excaliance,	lithinish and expand information technology infrastructure.				
To make sure that the EE plan is reviewed every 5" year.	Equity Plans are reviewed every 5 years and not annually:	Syr plan reviewed for 2008/2014			Employment Equity Lityats set per directorale. EE workshop . conducted in April 2008 in proporation for the new EE Plan.	Employment Equity promotion with EE targets reviewed annually.	Employment Equily Targets.	Спрыуламі Ециїу Тыгра	1	Transformation	d)	
Reasons for variance, II Hextstep Corrective	Reasons for variance	と 対の情報を対している。			Actual 08/09	Target 08/05	大きのではない	The second secon	Sandania A	Charles of the Control of the Control	See NOS.	
	TO THE STATE OF TH	Cerformance Target Actual 09/10/Financial Year	14.	Tarable from the	Performance Terrott Actual 08/03-Financial Year Heading frough	Performance Tarrett	Strategic Objec	number KPI - Output	indicated	Object KPA (Objective		Theme
			08)	evelopment (Sc	Institutional Transformation and Development (SO	stitutional Trans		6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		V	- 1	,

BENNY

WARD PROJECTS 2009/2010 (R100,000.00 per ward)

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1	u	19		13	N	E	- <u>-</u>		4			7.	ward .
	Container for Multi-purpose Centre placed at Bergriver Primary School	competer and word processing course to administrative staff of the ACVV; Silwerkfuria home, Sunfield homes and ACVV service, center,	purchase of food parents for poverty affeviation and emergency assistance, Computer training, Basic	Erection of street name signs on steel poles in ward.	Berg en Dat Park - installation of multiporpose playing court and tronis walf filted with a largel (baskelball) hoop.		Primary (Installation of a Primary (Installation of a Intercom system, HIV/A(OS Awareness campaga, Warnen's Cay and purchacing of outfils (or nugby and nethall)	Felal Alcohol Syndrome Awareness Day	HIVI Aids Awareness Day in collaboration with Stronndrum Health Committee	installation of power cable	Container in Simondium -	Container in Simondlum - purchase of office equipment	Project
	-4	۵	tu .	12	-4		(A)	ta	14	_	1	1.	No.
	WARDO3A	WARD02D	WARDOZC .	BGGGBBB	WARD02A		WARDO1E	מנמממשע	WARDOIC	WARDO18		WAPD01A	Johnumber
	B Z Adəms	ubijajok nes F d	P J von Welligh	P J vza (Vieligh	P J von Welligh		C v/d Westhuizen	C vid Wosthuizen	C v/d Westhuczen	C vld Westhuizen		C v/d Westhulzen	ward Clir.
	T Kampela	Т Котреla	T Kompela	B Sishuba	T Kompeta		T Kompela	TKonpela	T Kompela	T Konsp=la		T Kompela	Portfolio Clir
	Social Services	Social Services	Social Services	Infrastructure & Planning	Social Services		Satbl Services	Social Serves	Social Services	Social Services		Social Services	Department Responsible
	D Fiels	D Meili	الخيا <i>ط</i>	H Liedernen	D taski		D Field	C) 15 66	D Fie's	D Ficks		DEItes	Official Responsible
	R50 500.00	R15 E:0.00	ñ2J 900.00 .	00.0cg SEM	2.40 CCD,00		R56 enc.00	R10 0:3,50	R15 009,99	P.5 000.00		R15 (70.00	Amount Allocated
	Donation to Berginer Primary subject to signing of an agusement that the container is for the use of the community.	Project द्यार 2.3 implemented	Donation to organisation (ACVV) in ward subject to signing of an agreement,	Project दान by implemented	Donation to organisation (Gerg- en Del Park Committee) in ward subject to signing of an agreement.		Donalian to Bergendal Primary School in vard subject to signing New Project. גייבונותן Execut of כח agreement.	Donalian to organisation in ward Health Committee. Written and sobject to Spring of an imandar report to be submitted agreement. Public frantistics franciscus franciscus productions in ward Health Committee and of March 2010 by the organisation.	Conation to organisation et ward self-soft to signing of an agreement.	Electricity Connection.		Conalian to organisation in ward subject to stening of an agreement.	Comments
and delications,	Funds transferred to Bergriver Primary School. Written and financial report to be submitted by- end of March 2010 by the School	Busy contacting the organisations for the names of participants.	Funds transferred to Berg- en Dal Peak Commattee. Written and furancial report to be submitted by end of March 2010 by the organisation.	New Project. Arrailing Executive Liayoral Committee approval.	Funds transferred to Berg- en Dal Port Committee Written and financial report to be submilted by end of March 2C10 by the organisation.		New Project. Awaling Executive Mayoral Committee approval.	Funds transferred to Stronofum Health Committee: Written and tinancial report to be submitted by end of March 2010 by the organisation.	Funds translerted to Simonctum Health Committee, Witten and Inancial report to be submitted by, end of March 2010 by the organisation.	Electrick; in the process to finalise the work.	organisation,	Funds transierred to Simpoidium Health Committee. Written and financial report to be submitted by the first worth with the submitted by the su	Progress March 2010
	Written report and receipts has been submitted. Still veilting for audited financial report.	11 Beneficiaries of ward 2 attended computer training from 12 - 14 April 2010.	Writen and financial report has been submitted. Still wailing for audited financial report.	Currently being created as the workload.	No written and financial report has been submitted.		No written and financial raport has been submitted.	Received copy of receipts and writen report still waiting for audited financial report.	Received cripy of receipts and writer, report, still waiting for audited financial report.	Electricity has been connected.	inalicatiepod.		Final Report July 2010
		#							·				Nr.~Skills Development
							-						Nr - Job Creation

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Maintenanca of Container 6 placed at Mbekwent Sportsfield	6 Clean & Grzen	Trouth Development		Assistance to The Voortrekkers - Fending of kloof area and flores to move westward. - Defore spation of area which borders any Voortrekker area and natural vegetation must be re-established.	All street names in particular peliphbourhoods and streets that are directly linked to the Main Street must be painted.		Ward Development - Computer Irakning	3 Sport Development - Equipment for 4 sport clubs,
7	1			7	-		ω	103
WARDOGB	WARDOSA	WARDO5A		WARDD4G .	WARDOAA		WARD93C	WARDOOG
L M Magata	L M Magala	N Tyes!		E J van Zyl	EJ van Zyl		B Z Adams	9 Z Adams
T Kompel#	6 Sishuba	T Kompela		T Kompels	8 Sishuba		T Kompela	T Kompela
Social Services	Infrastructure š	Social Services		Social Services	Infractruktuur and Beplanning		Social Services	Social Services
) Nizka O	K. Fredericks	D izkı		D Ficks	H. Liederman		D Ficks	0 Ficks
R20 090.60	F ? D DET .DD	R 100 000 ±0		R38 000 D0	Rt 2 930,00	į	60°CDB 053	R20 090,00
Electricity connection, painting of container, replacement of pactionics, virgi carpetting, etc.	Project can be implementen.	Had conversation with Ward Councillor. The funds must be used to purchace stoot exitionnel and e-dothes. Ward Councillor to suborit a fist of clubs and groups.		Donation to utgonisation (2-zordrekkers) in ward subject to signing of an agreement.	Project can be implemented		Project can be implemented.	Donalian to Sport clubs subject to signing of an agreement.
Project in progress still waiting for repairing and buglating: Order have been processed for electric connection.	42 Beneficiaries look part in the Clean & GreenCurrently R42 525,00 have been used. The project will be completed in four week's time. Excepted completion date 2 April 201C.	Founds transferred to 7 different Youth and Sport organisations — Seasthona Youth Dancers, Young Stars Rugby, Barcelona F.C., Panal City F.C., Juventa F.C., Chatcville F.C., Written and Imancial report to the submitted by end of March 2010 by the organisation.		Funds transferred to Voortrekkers. Wilden and financial report to be Submitted by end of March 2010 by submitted. the organisation	The signs have been ordered and will be created as soon as the workload permit.		Project finalised.	Funds transferred to all the spart clubs. Written and manciel report to be submitted by end of Mazch: 2010 by the clubs.
Electitally has been roohnected, replacement of padlocks; replace of glass window and buglarng has been the finalized	A lotal of E2 Beneficiaries, were part of this Chean & Green project. The project standed on B Feb 2010 and was completed from 07 4501 2010 with a total of RF9 245.00 send to wages and RF27.50 was spend on implements, Total expenditure was RF25355.50	Funds transferred to 8 different Youth and Sport biganisations — Seekhora Youth Dameirs, Young Stars Rugby, Barzelions E-C., For and City F.C., Avenus F.C., Caterollay E-C., Phalsmani Youth, Dancers and Healing hands. Conly Young Stars, Seekhona Dancers and Healing Healing hands. Infrarchal addited the exhibiting him infrarchal addited they exhibiting him infrarchal addited statement. The other grups have not submitted any reports.		No written and financial report has been y submitted.	Currently being exected as the workload permits. Signs were ordered against the vote of the Department.		8 Beneficiarios atlantied computer training 26 - 28 Jan 2010.	Funds transletred 4 different youth sport organization.—Eleven Brothers FC, Sandrivier United RVK, Windmeul United and Busk Burks FC. Eleven Brothers and Sandrivier have submitted written report and repetits, still vailling for auxilied financial report; his reports reteased from Vinedmeul United and Brish Burks FC.
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=	=					, ç	5₫	Cr.
10 Soup kilchen	Chopping of trees		Clean & Green	Oriving Lisence		Seeds for gorden project	8 Clean & Green	হারীন Dawelopment (টারিধীবুগালু –লম-তেলভূমাল ৪ দিনামালু) / Project changed to Learner's and License Project
12	_		C)	N		Ú	И	
WARD108	WARD10A		WARD 9C	WARD 96		WARD05C	PARDOSE	WARDESD
C du Plessis	C du Plessis	,	A 8 Sishuba	A C Sishuba	· 	M A Tshaya	M A Tshara	M A Tshaya
T Kompeta -	т Коппрева		8 Sishuba	M Le Hos		T Kompela	8 Sisht.ba	T Kampela
Social Services	Social Services		Infrastructure & Planning	Social Cervices		Social Services	Infrastruciure & Planning	Social Services
ार्ट्य व	A van der Lierve		K. Frecent's	D Madi		O Majil	X. Frederichs	O Acha
RZ £00.00	R50 005.00		9r cop o£n	P.50 000.09		E10 800,00	Rab 909.00	80,300 053
Purchase of products for 2 soup silicrains in the ward.	te chopped off.		paleud panojusur-4.roqu.	Learner's Lisence can be obtainer!. Had discussion with HOD: Protective services.		Community Garden at church in D-Block needs assistance with Seads, Project coan to implemented.	Project can be implemented	Briddaying training for 10 brensfictanes at the cost of R97 (000,00). Funds and encugin to do transouter (raining.
Ward Councilor wants to transfer R1000.00 of the funds to the Entrepeneurship project, No letter or minutes of word committee meeting received.	maintenant the order women be ready by 31 March. Estimated line of completion is 15 May 2010.	A site meeting is scheduled for 9	This project will be completed on 05 March 2010, 50 beneficiaries look part in the clean 2 green and a total of F42545,00 has been used - F450,00 for equipment	Investigating the option of obtaining on organisation (NGO) to drive the process.		Awaiting information by ward councilor regarding the garden.	Awaiing feedback from councilor regarding delails	
Food products for the soup kitchen have been purchased.	lunds available, not all trees could be cut down	Due to the istal amount of trees and the	A total of 50 benediciaries, were part of this Ocean & Green project, The project started on 08 Feb 2010 and was. completed in 5 Mar 2010. A total of PASO 000.00 was sport on wages and implements.	Invastigating the option of obtaining Project in progress, .24 Benefictaries has on organisation (NGO) to drive the liber reference project. "Estimated complation process."		3 Gardens (D-Block, Langabuya School and Mbekweni Police Stallon) have received seedlings; compost and garden tools.	A lotal of ES Beneficiaires were part of this Clean & Green project: The project started on 08 Mar 2010 and stopped on 1 Apr 2010, Project resumed again on 25 Apr 2010 with completion on 7 May 2010 with completion on 7 May 2010 with completion on 7 May 2010 with completion on 8 stend on wages and 4 Ste5-50 was spend on implements. Total ependiture was R59575-50.	Ward Councillor, rended in a tener and minutes of racid committee made finites of racid committee made finites of racid particles where they request that Project has been changed and due to R20 000.00 be transferred to the direct constraints project could not be completed.
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Training - Computer, Needlework	.:	Clean & Green	
23			
WARDO7B		WARDG7A	
R Amoids		R Arnolds	
Elacimos I.		B Sishuba	
T Kampela Social Services		Infrasincture & Planning	
D Mziki		K. Fredericks	
R50 980.00		R.50 GOO.CO	
R50 900.00 beneficaries amount to R20 000 and needlework training amount to R50 000.	Campuler training of 10	P.50 (00.00 Project can be implemented.	
10 beneficiaries as computer: Vialning, Needles, ork training sult progress.	हिंदू है 600 00 मिन्न अहमा गडहरों कि कि	42 Beneficiaries took part in the Clean & GreenCurrently R43 110,00 have been used. The expected completion date 12 March 2010	(
beneficantes amount to R20 000 10 beneficiaries s. computer: - (training from 15 – 17 February 2010, and needlevuck training amount (training, Needlex,ork training suit in 20 Deneficiaries also attended sewing to R20 000.	RZD 000:00 has been used to train 130 Beneficialies attended computer	A lotal of 63 Beneficiaries were part of this Chara & Green project. The project stated on 15 Feb 2010 and was completed in 19 Mar 2010 with a lotal of R49 500.00 spent on wages and R500.00 was spent on implements. Total expenditure was P.20 00.00	
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4, 4 ð 7 9 Tik awareness workshops for the community. 11 Clean & Green 10 for underprivileged children at Hillcrest Primary Awareness creating project - to stop littering Computer Training /
Project changed to Learner's
& Drivers License project Computer training Entrepreneurship (lob creation) for 20 people - (training as sales executives) Establishment of a Neighbourhood Watch Purchase of school uniforms figures buyes (J) co (LI ۰ _1 4 IJ Ut WARD10C WARDIIA WARDIOF MARD10E COLCUPAN WARD12A WARD11G WARD11E WARD11C WARD118 C du Plessis B E Vos B E Vos BEVos C du Plessis C du Plessis C du Plossis B E Vos D K Xhaso 86 √05 T Kampela B Sishuba T Kompela T Kompela T Kompela B Sishuba T Kompela T Kompela T Kompela l' Kompela Infrastructure-S-Planning Social Services Planning Social Services Social Services Social Services infrastructure & Social Services Social Services Social Services Social Services K. Fragericks K. Fredericks D Medii D Medd D Meski D Marie O Mziki 미네네 D Mzild PUZW O 130 000.00 25 OOC.55 CJ 050 E-3 1130 090.CD R30 000.00 R4 090.00 R20 000,00 P.50 000.00 210 000 DS 210 020,00 55 Sereliclares can be frained at R1400 per person (Introduction to computers and IAs Word Level 1) (Tabamada of Praise Community Development) in ward subject to signing of an Project can be implemented. Donation to Hildrest Primary subject to signing of an they can stan working. (The organization is RER-Link agreement. Training of 12 persons in needlework. Project can be implemented agreement. Registration number 2005-011281/06] memplored persons after which Awareness creating project could be done. Purchase of equipment for neighborhood watch in Newton. Training of 19 persons in raining sel be given as ពន្យខេត្តមេសិន ១. បទរាជ្ជម Fund; transferred to Tabernacte of Praise Community Development.
Whiten and financial report to be submitted by enc of March 2010 by Funct transferred to Hillcrest Primary School. Whiten and financial report to be submitted by end of starch 2010 by It's Project has been completed. Started on 31 Dec 2009 and ended of Dec 2008 and ended of Dec 2008 and ended on 22-Dec 2009.

Abertalian 32 Dec 2009. 43 beneficiarias.

43 beneficiaries were employed with a expenditure of R30 000.00 the organisation. Order has been processed for 12 beneficianes to lend sewing training. The project started on 1 March 2010 and the expected completion date is 12 March 2010. Currenty 22 beneficiaries Training will be starting in March 2010 neighbourhood watch to ensure Still vailing for the selection of beneficiaries that will be done through a ward meeting. organisation. Anangement has been made for 15 beneficiaries of ward 11 to offend computer training. Project in progress safety in the area. Order has been placed for buying A total of 45 Beneficiaries were part of this Clean & Green project. The project on started on; I Mer 2019 and was completed on 25 Mar 2010 with a total of R29 994.00 spend on wages and No written and licancial report has been submitted. Sudget only accommodated 10 beneficiaties. Training took place from 22 - 24 March 2010. delaying to submit names of the benedictaries. All information about the training has been submitted to the No written and financial report has been submitted. 14 Beneficiaries attended computer training from 28 ~ 30 April 2010. Order has been processed councilor Equipment have been purchased such as communication radios, balons, reflected vests and reflected jackets. Project councilor and to speakers office, no Project has been changed and due to awareness campaign. Project not finalized. Ward councillor have not submitted names for cleaning 10 7 £, 49

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	No written and inancial report has been submitted.	Funds fransferred to Bowle House (Miglatt: Whiter and financial report to be submitted by end of March 2010 by the organisation.	Donollon to organisation in ward subject to signing of an agreement.	812 cca.co	D Flors	Social Services	T Kompela	J A Louw	9 WARD15	15 Danation to Bowne House, Main Road, Southern Pand,
	Reseating work were completed on p 23 June 2010: The empurit that was spend was E/2-991 32	A private acontractor will be appointed. Order will be created in the chart and a section of the contract of t	Resealing work. Can be implemented.	5.40 5.00.00	D, Carsiens	Infrastructure & Planning	B Sishuba	J A Louw	5 WARDISE	Hillside Sude Street (Irom 15 Upper Long Street) - poor condition for very long
	Play equipment and benches have been installed. Mainlenance have been dong in the park. Project finalised.		The replacement of play equipment would cast R18 000- 00. The manusparice will be part of the normal maintenance program.	R16 e90.00	C Jonak	Social Services	T Kompela	J A LOWY	4 WARDISD	Refurbish playground in De Zoete Inval. Open Beld and play equipment along Terblanche Street in 15 neglected condition. Equipment must be overhauled and for replaced and terrain must be better maintained.
	Had meeting with ward councilor to Island in Cobirtral has been cleared. Ciscuss beautification of islands on leveled and weed controlled. Surface lite southern side.	rlad meeting with ward councilor to discuss beautification of islands on the southern કાંદ્રેન્ટ	The beautification can to dona	60.000 05:54	C Jenek	Social Cervices	T Kompela	JALouw	1 VARDISA	Seaulify the southern
54	A total of \$4 barelifeatives were part of this Citean & Green project. The project started on a Feb 2010 and was: completed on 30 April 2010; A total of 1539 450,00 was 'spend on varges and R44200 to in implements. Total ependiture was R59 932.00.	This project will start on DB March 2010	Project can be implemented.	R80 9C3.03	K Fredericts	Infrastructure & Planning	B Estuba	C Philander	WARD14C	Clean & Green 3
co co	Water connelion and repairing of the container have been completed. Electrical connection not done.	Contains will be removed to another area before electric and water can be connected.	Whier and electricity connection, yard cappelling and read of container amounts to ★ R2D 000.00.	740 000 CD	Dary Fox s	Social Services	T Kompela	C Philander	WARDT4A	Water & Electricity 14 Connaction of Soup Kitchen 1 (Container)
1.			•				-			
39	23 Beneficiaries attended basic complier training, first proup from 7-9 June 2010, second group:10,11;14 June 2010 and third group:15,17-18. June 2010.			R50 CJD.00	D Ficks	Social Services	Т Копре!а	J E Muller		Skills Development - 2 Computer Training
51	A lotal of 51 Beneficiaries were part of this Clean & Green project. The project started on 24 May 2010 and completed on 4 Jun 2010 with a total of R50 000.00 spend on unges and implements.	Speaker's Office to report in progress		P.56 000.08	K. Freduncis	nirastructure ટે. Flanning	Eputsis S	3 E Muller		1) Clean & Green
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	Project in progress, 24 Beneficiaries has an organisation (FCO) to drive the ficense project. Estimated completion grocess. date is end of November 2010.	investigating the option of obtaining an organisation (#GO) to drive the process.	Learner's Lisence can be obtained. Had discussion with a HOD: Protective services.	R50 000.00 L	DFicu	Social Services	асн ал М	D K Xhaso	WARD 128	12 Daver's Lisence 2
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Clean & Green for 18 Interplayed persons mainly from New Rest.	Upgrating of building at 13 Abraham Sircet, Wellington. A number of community projects are managed from the building such as Early Childhood Development, Family in Jorus, workshops to guide parsens as viet as the Lighthouse project for doousetabilitishion.	No. Naming for 20 unemployed young woman in the liner poung woman in the liner exchange of face, -hand- and for the treatments which include the practical training the lectriques. Training is at no cost but students will receive an atlandance certificate as well as an equipped storing like in order to slart working.	Behoeftes van kliniek te klieuwednit (doekworanjingsgarief vir moeders met babas, 'n verkoelingsisteem vir dinkwalter vir die vargierade prasistine, sibanke brite op die stone voor die kliniek vir die kannet voor die kliniek vir die annotors).	16 Clean & Creen	Skills Development (Computer)
t)	N	4	uı		
WARD18C	WARD18B	WARDIBA	WARD17E		WARDIBA
A M L Buckle	A M L Buckle	A H L Buckte	J P Smil	V Mbubu	V Mbubu
8 Sishuba	T Kampela	TKompela	T Kompeta	B Sishuba	T Kompeta
Infrasturcture & Planning	Social Services	Social Services	Sodal Savicus	Infrastructure 3.	Social Services
K. Fredericks	D Meshi	D Neki	D Fie's	K. Steviench.	ਹ ਖੜਮੇ
F.55 G00.00	R25 C20.00	P.20 003,59	30,000 0013	80° F 72° T-08	R40 500.00
?/oj≘d can b≠ រញ5lomente∹.	Donation to organisation in word subject to signing of an agreement.	This is a project of SBA (Slighing over Athibanas) or assist intemplayed women to become self-employed. The training is free but funding is needed to give the unemplayed women a stain-up kit. APO (0.02) of the reseded to buy a start-up kit for needed to buy a start-up kit with various products for trainings. Domestics to STA authors. Domestics to STA authors to Standard to signing of an agreement.	Donation to Nieuwedrith Clinks subject to signing of on agreement.		30 bereficaries can be trained (19 beneficiaries per cause) in needlevork, brickler/ing and computers.
21 Beneficiaries took part in the Clean & Green A local of R21 of0.00 has been used. Expected composition date 28 March 2010	Funds transferred to Western Caped Foundation for Community Work. Yiffiten and financial report to the submitted by end of March 2010 by the organization	Funcs transferre J to SBA (Sligting vir Bennayliging deur Afrikaans); Crititem and financial report to be: submidted by end of March 2010 by the organisation	Funos transferte: to Nieuwedrih Cahir (Paarl Hospilal Board) Vritun and financial report to be submitted by enc of March 2010 by the arganization.	Change to other urbject. Project, Awaiting Executive Mayoral Committee approval.	नक्ष इंप्रण्ण of 12 neneficianes received computer training on 1 3 Feb.2010. Order was placed for bircklaying. Avaning quotes on necolework training. Ward Councillor handed letter in that requested that the nest of computer training finds be transferred to a disent-T-gream-renject.
A total of 68 Beneficiaries ween part of this Clean & Green-project. The project started on 22 Feb 2010 and was, completed in 07 Apr 2010. A tale of R54 500.00 was speed on verges and 184.50 on implements. Total expenditure R54 504.60.	no written and financial report has been y submitted.	R20,000.00 was donated to SBA to buy a Start-up kit. Free training was conducted by SBA, only-16 beneficiaries out of 20 attended by the training. Only written report has been submitted still waiting for avoiled financial report.	12 benoficaries ällended Basic computer Iraining from 1-3 February 2010.	A total of 85 Beneficiaries were part of this Clean & Green project. The project started on 24 May 2010 and were completed or 32 May 2010 and were completed or 32 Jun 2010. A total of 124 300.00 was spand on wages and implements.	12 beneficlanes arend≠3 Basic computer training from 1-3 February 2010.
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6 5			_	55	
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Repair of sidevvalks (Hilaris ZZ Street, Wilds Street, Rosaki Street) 6 7 ₹ 21 Odleansvale School -Upgrading of Football field 21 Clean & Green 20 Youth Development - Miglat | Centre The cleaning of the entire 19 Krael area (at Ven der Mer land Ambagsvallei Street) Urgent repairs, such as guiters and drain pipes to the masionette and apartments students from previously clubhouse at the Sanddrift sports grounds in the Berg Tarring of Ribbok Street The upgrading of the Magnas de Villiers Jukskel courts and Purchase of a musical instrument for the Frank at Bloomedal River Boulevard and the disadvantaged communities. security thereof. ų, N ... L/I 14 14 -WARD22A WARDZ1A DEI CHANN WARD 19A WARDZ1C WARDZIB WARD20A WARD19E WASD 198 H de Goede H de Goede SKika SKIKA SKIIka H de Goede TA du Plessis A Bekeer H de Goede T Kompela 9 Sishuba 6 Sishuba A Petersen T Kompela T Kompela ලි පියිත්ගර්ක 8 Sishuba T Kompela Initastructure & Infrastructure & Planning Infrastructure & Social Sorvices Social Services Planning Housing Social Services Social Services nfrastructure & A van det Merse K Frederices K, Fredericks S Senjanin D Carstens D Carptens D Ficks Diffichs D Ficks 00,000 0013 F125 CC0,09 323 000.00 E-20 00C-00 R12 000.00 R50 000.00 R15.000,00 \$70 000 DE R35 000.00 The cleansing services deputment cleans the area and cents the grass on a regular basis. No Currently the grass have been A riceling must be facililated by the Speaker's office between Grigineshing Department and the ward councilor if funds are not Extalion to organisation (Frank Petersen itusic school) in ward subject to signing of an subject to signing of an agreement. Project can be implemented. about 8.23,000. Should we not Upgrading of the publike courts con the done. Centre) subject to signing of an agreement Sessairs can be done. be able to do repairs in-house because of manpor-yer mentioned area will amount to An inspection by Housing Maintenance shows that repairs Tusue auße to their boards, gutters etc in Conston to Orlaeansvale School constraints, a contractor can be New Project, Availing Executive Mayoral Commiltee approval. The chilinouse has been restored, Further uppreding is still being investigated. by end of March 2010 by the organisation. New Project Availing Executive Mayoral Committee approval. Mayoral Committee approval on 19 February 2010 with 45 February 2010 with 45 been completed on 19 been eliciaries, The beneficiaries and a expenditure of expenditure was R48 950,00 for wages. No progress report received No progress report received Petersen Music School, Wdgen and linancial report to be submitted Funds transferred to Frank A trivate scentissor will be appointed. Order will be created March 2019. ž The project on Will Els Street was completed for 19 May 2010. The amount spend was R29 704.75. The project on 10 Rooi.Els Siteet was completed on 20 May 2010. The amount spended was R29 894.25. On both there were construction of a new tar side—als. A total of 33 Beneficiaries were part of this Clean & Green project. The project started on 17 Jun 2010 and completed on 30 Jun 2010. A total of R25-433,00 was spend on wages and implements. The facility has been upgraded.
Unfortunately the funds was used from another vote number. Work was done in accordance with the allocated funds. The project, the construction of a new lat sidewalk, was completed on 20 May 2010. The No written and Imancial report has been submitted. Writen report and receipts has been submitted; still waiting for audited financial report. No written and financial report has been submitted. No progress report received amount spent was R24 377.76. ß Щ

ans Avenue 2 WARD223 TA du Plessis T Kompela ritch support 3 WARD22C TA du Plessis T Kompela liganization habet raup and siday and siday and be Plemaar Plemaar Striet Sireet Sireet Farm. 2 WARD23B M Adrinanse T Kompela riting centre raining cent		This project formed part of the above Clean & Green project.	New Project A vailing Executive Marcoral Committee approval.	Project can be implemented,	A to Pin.sa	K. Fredence	Planning	8 Sishuba	8 Sishutra	WARD24C	24 Clean & Green 4	24
2 VANDOZZC TA du Plassis TKompeth Social Servicus D Ficks 1 VARDOZZC TA du Plassis TKompeth Social Servicus D Ficks 1 VARDOZZC TA du Plassis TKompeth Social Servicus D Ficks 1 VARDOZZC TA du Plassis TKompeth Social Servicus D Ficks 1 VARDOZZC TA du Plassis TKompeth Social Servicus D Ficks 1 VARDOZZC TA du Plassis TKompeth Social Servicus D Ficks 1 VARDOZZC TA du Plassis TKompeth Social Servicus D Ficks 1 VARDOZZC TA du Plassis TKompeth Social Servicus D Ficks 1 VARDOZZC TA du Plassis TKompeth Social Servicus D Ficks 1 VARDOZZC TA du Plassis TKompeth Social Servicus D Ficks 1 VARDOZZC TA du Plassis TKompeth Social Servicus D Ficks 1 VARDOZZC TA du Plassis TKompeth Social Servicus D Ficks 1 VARDOZZC TA du Plassis TKompeth Social Servicus D Ficks 1 VARDOZZC TA du Plassis TKompeth Social Servicus D Ficks 1 VARDOZZC TA du Plassis TKOMPETH TRANSPORTATION D Ficks 1 VARDOZZC TA du Plassis TKOMPETH TRANSPORTATION D Ficks 1 VARDOZZC TA du Plassis TKOMPETH TRANSPORTATION D Ficks 1 VARDOZZC TA du Plassis TKOMPETH TRANSPORTATION D Ficks 1 VARDOZZC TA du Plassis TKOMPETH TRANSPORTATION D Ficks 1 VARDOZZC TA du Plassis TKOMPETH TRANSPORTATION D Ficks 1 VARDOZZC TA DU Plassis TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRANSPORTATION D FICKS 1 VARDOZZC TA DU PLASSIS TKOMPETH TRA	<u> </u>	No switten and financial report has be submitted.	Funds transferred to Chicago Community Services. Written and Inancial report to be submitted by: and of Liarch 2010 by the Gejensation.	Oonstion to organisation (Chlago Community Servens - CCS) in ward subject to signing of an agreement.	F10 000.00	Oalsy Ficks	Social Services	T Kampela	S Ross		Pergota for electricity	24
2 WARDZZA WARDZZA TA du Plessès T Kompela Social Services A vem der Merco. S20 000,000 Earticale. Independent of the amount can in "As., Sury Ah the original demonster in "As., Sury Ah the original demonster in "As., Sury Ah the original of a variety print. In the sury print of a variety print. In the original of a sury print of a sury print. In the original orignorial original original original original original original ori		A total of 102 Beneficiaries were part of this Chern, & Green project. The project is barried on by Dec 2009 and stopped on 110-c 2009, in resumed on 87 Feb 201 with completion on 107 May-2010, A. total of R98640,000 was spend on weight configuration on the 100 feb 2010, A. total of R9464.19 on implements. Total open of the 100 feb 2010, A. total of R9464.19 on implements. Total open of the 100 feb 2010, A. total of the 10	The project will be completed within two weeks. Cur-mity 84 beneticianes were employed at a total of FT-4 795,00.	Project can be implemented.	R50 000,00	N. Fredericks	Infrastucture à Planning	B Sishuba	S Ress	İ		240
2 WARD222 TA du Plessis TKompela Social Services A van der Merwe R20 000.00 Seauthmallon of the amount can lon "Ple. Surys." the orders. Investigating posts the orders. Investigating of the amount can lon "Ple. Surys." the orders. Investigating of the amount can long the can be purchased. Investigating the orders. Investigating orders. Inve		No written and financial report has been submitted.	Ne <i>w Pro</i> pect. Awaiting Executive Mayorat Committee approval.	ວ. ສາ	7350 000.00	D Ficks	Social Services	ТКапреіз	M Adrianse			520 2
TA du Plessis T Kompela Social Servicus A van der Marwe R20 000.00 Seau/Arcalion of the amount can on the Arch voird councilor on the Arch voird councilor on the Arch voird councilor and the Arch voird councilor on the Arch voird councilor on the Arch value on the Arch voird councilor on the Arch value of the Arch value of the Arch value on the Arch value of the Arch va		25 Beneficiaries were employed at a lob of R72 000.54. This project started on O Dac 2009 and completion was on 11 December 2009.	25 Bencificiaries, were employed at stotal R20 000 00. Tills project has been compreted on 11 December 2007.		R20 090_08	Karen Fredericky	dure	8 Sinhuba	M Adriaanse			7 230
2 WARD223 TA du Plessis T Kompela Social Scruces A van der Merwe R20 000,00 Seru/Amalion of the amount can not five amount can not five amount can not five stigating orbin of the amount can not five stigating orbin of the amount can not c		No written and financial report has been submitted.		Denation to organication subject to signing of an agreement.		D Ficks	Social Services	T Kompela	M Adrianse	WARDZJA		202254455900
2 WARD223 TA du Plessis T Котреla Social Scruces A van der Merwe R20 000,00 be d'a.a. Sequidication of the amount can on the funestigating portion of installation. 3 WARD22C TA du Plessis T Kompela Social Services D Ficks R10 L30,00 Equipment can be purchased. Characterism Hill Maightourhood. Which	ŀ						8-					
2 WARD223 TAdu Plessis T Kompela Sodal Services A van der Merve R20 000,00 Berufstrealion of the amount can on the amount can be fulfilled. Buy with the orders. Investigating poton of installation of a valerophit.	∵ ⋈	Equipment have been purchased such a contrautication i aditos; batons; reflected vests, reflected jackets, and spotlight touches; Project linalized.	Jol.	purchased.		D Ficks	Social Services	T Kompela	T A du Plessis	WARD22C	<u> </u>	77 H 78 A
		Area has been Beautified, Compost is defivered, plants, and boilards planted. Gravel must still be delivered af the site.	ion for		l	A van der Merwe	Social Services	F Kompela	TA du Plessis	WARDZZB		22 B

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organizations - Sodality 25 Sports & Events (R20 000.00) & United Stones 192 25 Ciran & Green 29 instruments for Young Stars, Coons greep in ward, 28 enough water available from a nearby farm dam. If there is extra funds it can be used to plant grass. Soup litener RVK (R15 000.00) Sport Equipment for sport Videography. Training of 14 Youth in Sonop Primary, There is Inigation - Sports field at Clean & Green Purchase of musical lean & Green Lis h ... N -WARD25A WARD25E WARD25D WARD288 WARD2BA WARD27A WARDZEA WARD25C WARD29A MJLe Hoe MJLEHoe J Krout M J Le Hoe MJL: Hoe C Poole C M Smith F Kelleman Ketterman T Kompela B Sishuba B Sishuba B Sishuba B Sishuba T Kompeta T Kompela T Kompela T Kompela Intrastucture & Planning Social Services Infrastucture & Planning Social Services Social Services Infrastrictore & Planning Social Services Planning Infrastucture & Social Services K Fredericks K. Fredericks K. Fredericks K. Fredericks M Moeral O Ficks D Ficks D MER T Brand R100 000.00 R35 000.90 R100 000.00 R10 000,00 P35 000,00 RZ0 C30,00 P85 000,00 R15 000.00 N25 000.99 Decation to organisations subject to signing of an agreement. Project can be implemented. Project can be implemented. Training can be provided Wafer and elactricity connection can be done with this amount. Project can be implemented. Donation to organisation subject to signing of an agreement. 90 beneficiaries has been employed on this project with a lotal expenditure of R81 675.00. The expected completion date-19. March 2010. to be submitted by end of March | report received, still waiting for audite 2010 by the organization... Sodally forancial report. | Sports and Events still outstanding, Funds transferred to Sodally Sports Project in progress water and electric connection will be done RVIC Variten and financial report Need more documentation before 64 Seneficizites have elicady been employed on pro set with a lotal expenditure of R79 020.00 The agreement can b. signed. Funds transferred to United Stones Project in progress 20 beneficiaries will attend the traviling. Funds transferred to Young Stars.
Written and financial report to be submitted by end of March 2010 by phasse and will be completed within the next two weeks; project is currently in its last Primary School. Y haten and financial report to be submitted by the organisation end of March 2010 by the Availing feedback from Speaker's office. onds transferred to Scnop A lodel of 11,1 Beneficiaries were part of this Clean & Gleeniproject. The project started on 01-Dec 2009 0122 Dec 2009. It resumed on 01 Feb 2010 with 50 Completion in 19 Nat 2010 Lef total of Feb 200,000.000 was spiritd on wages and A total of 26 Beneficiaries were part of this Clean & Green project: The project 's started on 24 May 2010 with completion on 14 Jun 2010, A total of R14 400,00 was spend on ragges and R520,00 on implements. s Funds has been transferred to United
Stones RVK; Only receipts and written
report received, still waiting for audited A total of 35 Beneficiaries were part of this Clean & Green project. The project stands on:07 Dec 2009 till 18 Dec 2009. It resumed on:22.Feb 2010 with Event No wilten report and financial 20 beneficiaries have started the training but only 15 beneficiaries finished. The training took place from 12-16 April 2010. A total of 104 Beneficiaries were part of this Clean & Green project: The project stated on 01 Dec 2009 til 23 Dec 2009. It resumed on 08 Feb 2010 with The container has been moved from ward 25 to ward 21. completion on 19 Mar 2010. A total of R100 000.00 was spend on wages and implements. No written and linancial report has been submitted. 958.75 was spend on wager and No valten and financial report has been submitted. completion on 5 Mar 2010, A total of R34 ដាំ 35 102 11 26

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Receipts has been nearlyod, still waiting for written report and audited financial report.	Funds transiened to Learning Asextant Group. Writing and financial report to be submitted by end of March 2110 by the organistrion.	Concilion to otganisation subject	F2 000.00	C Ficks	Social Services	T Kompela	3 Thomas	3 WARD31C	Learning Assistant Group - Purchace of furniture	<u>a</u>
Project still not finalized. Due to problems with the community the community the community the combiner was not moved.	Project still not get finalized p	Project can he implemented.	R12 052.00	D Fjeks	Social Services	T Kompela	J Thomas	1 WARDSIA	Relocation of container from Hermon to Gouds.	√- 31 H.R
Received written report, still waiting for audited financial report.	Finds transferred to Lean on Me- Garen Commutally Services). written and linancial report to be submitted by end of March 2010 by the organismical.	Donation to Learn on me HIVIA(I2S group subject to signing of an agreement.	00.000 GZ3	D Ficks	Social Services	T Kompela	G Wilbool	4 WARD30D	Sharon Youth - HIV / AIDS awareness project	30 N
9 Geneficiaries allended computer Iraining form 9-11 February 2010:	15 renetabries in the ward have 9 attended computer training.	Training of 20 beneficiaries ran be done.	R23 050.29	D Ficks	Social Services	T Kampels	G Wilhool	3 WARD30C	Shoron Youth - Computer training for 20 persons	20 E
No willen and financial regort has been submitted.	Forus translated to Saron Disabled Work group: Written and in financial report to be submitted by send of March 2010 by the organisation.	Donation to Saron Disabled Workgroup subject to signing of an agreement.	R25 009.50	D Ficks	Social Services	T Kompela	G Witbooi	2 WARD30B	Saron Disability Working Group - Constuder, Fax machine, loaks, and pallerns 30 for leather, materials for capals, toilet mals and handbags, installation of shelves	30 TO TO TO ST
Receipts has been received, still waiting for written report and audited financial report:	Funds transfarmed to Percy Eliton Review Centre. Whiten and francial report to the submitted by for and of March 2010 by the organisation.	Requested RZO,000LD depost for a 15 scaler Minbus for the transport of elderly people. IR 14.000.00 for food and nutrition. Donation to Petrificial or Centre subject to signing of an agreement.	00.090 K.21	DFicks	Spcal Sevices	T Kompela	G Wilbool	ADECIRAN	ldbrly - Parcy Blien Service enter.	Z colory
No wither and financial report has been submitted.	Funds transfarred to Studd School. Withen and financial report to ba- submitted by end of March 2010 by Submitted. the organisation.	Donalion to organisation subject to stipning of an ogreement	FE 000.00	D 제다.	Social Services	T Kompela	C M Smáti	WARD29G	29 Perchase of chairs for Slocki 7	7. 29 Pu
Willen repon and recents has been submitted: Walling for audied financial report.	Funds transferred to Monts for Westlegton. We test and financial submit report to be submitled by end of report. Westlen arganisation.	Denstion to organisation subject to signing of an agreement.	R5 000.00	O DZKI	Social Services	. Т Копре!а	C M Smith	WARD29F	Donation to Moms-for- Wellington - Organization providing food parcets to needy children in Wellington.	Do Vie 7, 20 pro ne
Tres were planted. Benche have been purchased and placed. More scudes will be planted during August 2010.	Made contact with the ward councilor, Stiff need to meet to pur discuss detail,	ប្រការប្រក្រដាល់ can be done.	R5 900.00	S'venter	Social Services	T Kompela	C M Smilh	WARD ZSE	beautivity of solvents in the ward. Residents of these streets of the ward. Residents of these streets will be appropried to lake ownership of the beautification.	From From From From From From From From
Booss and equipments has been purchased for 3 Oreche's -Twinkle Star, Utlykyk-and D'Carlello Orche's.	Boo purc Unik	Books and equipment can be purchased for the Creche's.	d G0*090 023	D laziki	Social Services	T Kompela	C M Smith	WARD29C	29 Apparatus and books for 3 Creches in the ward.	29 App Cre
No written and inspectal report has been submitted.	Funds transferred to Stucki School. Whiten and financial report to be No written submitted by end of March 2010 by submitted, the organisation.	Donziion to organisation subject 'XI to signing of an agreement. St.	P.40 000.00 D	iyîzir a	Social Services	Т Котре!а	C M Smith	WARD29B	Restoration of by Stucki Hall to establish a community centor for the surrounding farms.	Restor To esta To centor
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31 Bosplaas Primary ·	W/P Church - Contribution for the construction of the church.	United Reformed Church in Gouda - Purchase of lood parcels for underprivileged familias	Temperance Rugby Club - Admission lee and Exercise Equipment	Cleaning Project in Gouda and Hetmon	Voor-Groetherg Primary - the purchase of tables and chasts for pre-primary classroom, replacement of worn wooden floors and ourchase of cement bricks.	Wagenmakersvallel Primary Purchase and installation of lans in the classrooms	Groenberg Frimary - Payment of leacher's assistants at the school after- care center.	Gouda Cracha – installation of water crater and water connection	Bakenville Primary - Upgrade of playground	Gouda Sewice Center -	,
4	Ti.	ದ	=.	5	u u	Gr Gr	7	cn cn	Ln	4	
WARD31N	WARDOIM	VARD31L	WARD31K	WARDELL	WARD311	WARDJIH	WARD31G	WARD31F	WARD31E	WARD31D	
J Thomas	J Thomas	J Thomas	J Thomas	Thomas	Thomas	J Thomas	_Thomas	J Thomas	J Thomas	JThomas	
T Kompela	7 Kompela	T Kompeta	T Konpela	8 Sishuba	T Kompets	Т Котрева	Т Копре!а	TKompela	T Kompela	т Колфеја	
Social Services	Social Services	Social Services	Social Services	infrastuciure & Planning	Social Services	Social Services	Social Services	Social Services	Cocial Services	Social Services	()
D Fict.s	D Ficks	O Ficks	D Ficks	K. Fredericks	D FR · u	O Fichs	D Ficks	D Ficks	D Ficks	D Ficks	
හැ.ගත නෑ	RT G20.00	R7 000.00	R3 0C2.03	ea.co	es accon	RG 205.00	RE DOU.On	R.1 000.00	R.S .70.00	82 CO.00	
Danatlan to School subject to signing of an agreement.	staning of an agreement.	Conation to Church subject to signing of an agreement.	Consilon to organization subject to signing of an agreement.	Project can be implemented.	Donation to School suk,ed to signing of an agreement.	Conzian to School subject to signing of an agreement.	Donal'on ta School subject to signing of an agreement	Donalion to Creche subject to signing of an agreement.	Denation to Schoool subject to	Donakon to organisation subject to signing of an agreement	
Funds transferred to Eusplaas . Primary. Written and financial report to be submitted by end of March 2010 by the organization.	Funds transferred to VVP Church, VV-therrone fine-scal report to be submitted by end of March 2010 by the organisation.	Funds transferred to United Reformed Church. Written and financial report to be submitted by end of March 2010 by the organization.	Funds transferred to Temperance I Rugly, Club. Whiten and financial report to be submitted by end of March 2010 by the organisation:	The project has standed with 11 beneficiaries and a total beneficiaries and a total expenditure of R16 470.00. Currently the project is on hold as an order from sneetless office until turther teethood.	Func's transferrs: I to Voor- Greenberg Prinzipy. Written and Inancial report to be submitted by end of March 2010 by the organisation.	Funds transiemed to Wagenmakersvalle! Primary, Vrittem and financial report to be submitted by end of March 2010 by the organisation.	Funds transferred to Groenburg Primary. Written and financial report to be sub-nitted by end of filanch 2010 by the organisation.	Funds (ransierred to Gouda Creette. Writes and financial report to be submitted by end of March 2010 by the organization.	Funds transferred to Bakerylle Primary. Written and financial report to be submitted by end of March 2010 by the organisation.	Funds transferred to Gouda Service Centre. Writen and financial report to be submitted by end of March 2010 by the organisation.	() ·
Whiten report has been received still sralling for suched financial report.	No vediar uno नामान्यमा म्हण्यात्तास्य एकवर भू Submited.	Written report has been received still worlding for audited financial report.	at No written and financial report has been	A total of £5 Beneficiations were part of this Claum & Green project ;The project stands on 15 Feb 2010 (III 26 Feb 2010, II. resumed on £5 Apr. 2010 virb. Completion on 27 Apr. 2010, II. of the project on the project of the feb 2010 of R28 620.00 spended on waggs and R370.50 on implements.	Only received written report and receipts still wailing for audited mancial statement.	Whiten report has been submitted still waiting for audited financial report.	Written report has been submitted still waiting for audited financial report.	No writen and financial report has been submitted.	No written and financial report has been. submitted.	Receipts has been submitted still walting for written and audited financial report.	
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ABBREVIATIONS

Total Quality Management	TQM
Spatial Development Framework	SDF
Service Delivery Budget Implementation Plan	SDBIP
Supply Chain Management	SCM C
South African National Standard	SNAS
South African Workers Union	UWMAS
South Africa Local Authority Pension Fund	AJAS
Public Viewing Area	AVG
Performance Management System	SWd
Performance Audit Committee	PAC SA
National Treasury	LN LN
National Skills Development Strategy	MRDS 🤼 🔅
National Qualifications Framework	NODE
National Fund for Municipal Worker	NEWW
toA smetayS laqioiniMi	ASM
Memorandum of Understanding	
Münicipal Infrastructure Grant	WIG WICE
Tylingicipal Finance Management Act	AMAM
alsoð framgolavað mulgiðilli	
Land for Redistribution and Agricultural Development	MARIA DARIA
Local Government Sector Education training Authority	LGSETA
Local Economic Development	FED
Key Performance Indicator	Kbi
Key Performance Area	КРА
Infegrated Sustainable Human Settlement Programme	92HSI
snojšena sina programa sina pr	H9I
Integrated Development Plan	ICT IDP
Information and Communication Technology	9MAI
Infrastructure Asset Management Plan	AH GMAI
Geographic Information System Human Immunodeficiency Virus	VIH
Geographic Information System	SIĐ
Federation International Football Association	AFIFA
Expanded Public Works Expanded Public Works Federation International Football Association	EPWP
Environmental Management System	EWS
Esrly Childhood Development	ECD
Department of Local Government and Housing	DPLGH
Division of Revenue Act	ARod
Cape Joint Retirement Fund	CJRF
Cape Joint Pension Fund	CJPF
Comprehensive Agricultural Support Packages	CASP
Black Economic Empowerment	BEE
Acquired Immune Deficiency Syndrome	SOIA
Audited Financial Statements	RFS
Audit Committee	AC
Adult basic Education Training	T∃8A

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